BUDGET

STATE OF NEW JERSEY

Fiscal Year
1972-73

William T. Cahill
Governor

February 14, 1972

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William T. Cahill
Governor

Joseph M. McCrane
State Treasurer

Walter Wechsler
Director, Division of Budget and Accounting

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

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

The continuous and unrelenting effort by this Administration to achieve economy and maximum efficiency in State government is again reflected in this budget message. It clearly demonstrates our belt-tightening program to reduce or stabilize the cost of government while still providing necessary and desirable services.

You will note that the proposed budgets for eight departments represent an increase of less than 3 percent over their current budget allocations and two departments actually show decreases. Another three departments have recommended budgets with less than a 6 percent increase over the present fiscal year.

This is a significant achievement in the face of inflationary rises in the cost of living and mandatory increases in the budget. I take this opportunity to commend the members of my Cabinet, the division and agency heads and all State employees who have worked in cooperation to make this possible.

The only departments with proposed budget increases of more than 6 percent are Education, Higher Education, Environmental Protection and Transportation—all reflecting crucial areas requiring priority attention.

We have set the State's fiscal house in order as we prepare to participate in the most momentous decisions to be made in New Jersey history. This dialogue can no longer be diverted by demagogic claims of untold millions of dollars which can be saved through vague and unspecified economies.

This budget in part translates into dollars the policy decisions made by this Governor in seeking to provide the best government at the lowest cost feasible to the people of New Jersey.

However, it also represents the decisions made by former governors and past legislatures that have become the policy of the State. These decisions have resulted in many mandated programs with required annual increases in costs over which we have little or no control.

As do all budgets, this one will also have its critics, some charging that it provides too little, others that it provides too much! As have all of my predecessors, I am required to present a balanced budget. Unlike the Federal government, which can increase the Federal debt limit freely, we in New Jersey are not permitted constitutionally to spend dollars for programs and services unless we provide those dollars from taxation and other revenues. While I had hoped fervently for Federal revenue sharing, it is far from a reality, and the Congress has once again failed to meet the needs of our citizens!

While I had anticipated receiving the conclusions and recommendations of the Governor's Tax Policy Committee, the very depth and complexity of their assigned task understandably required more time than originally projected. The report, therefore, was not available and could not serve as a guide for this particular budget. As a result, this Administration once again had to prepare a budget subject to the restraints of an inadequate system of raising revenue for State programs and services.

Because of these restrictions and the need, in my judgment, to postpone all programs not urgently needed until the implementation of the Tax Policy Report, this is basically a "hold-the-line" budget with few new programs and increases in existing programs held to an absolute minimum.

Nevertheless, our projected expenditures for this forthcoming year exceed our antici-

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pated net resources by $126.8 million. If we include the minimal surplus of $19.8 million —less than 1 percent of the total budget—as recommended by the Budget Director, we will need new revenues of $146.6 million.

The Lottery played an important role in reducing the amount of new taxes necessary to balance the budget, as explained elsewhere in this message.

The table below summarizes our resources and my recommendations, including the additional revenues which I am proposing to bring us into balance and provide a reasonable surplus:

THE BUDGET IN BRIEF

RESOURCES

Surplus, July 1, 1972 (after provision for anticipated supplemental appropriations)	$ 117,914,422	
Revenues Anticipated from Present Sources	1,811,115,694	
New Revenue Program	146,600,000	
Total Resources		$2,075,630,116
Less: Revenues from Transportation Benefits Tax Act Reserved for Benefit of Pennsylvania Commuters		*9,000,000*
Net Resources		$2,066,630,116

RECOMMENDATIONS

General State Operations	$ 868,876,814	
State Aid	1,095,439,892	
Capital Construction	82,480,636	
Total Recommendations		$2,046,797,342
Surplus, June 30, 1973		$19,832,774

I trust you will examine carefully the increases approved for the various departments of our State government. You will be convinced, I believe, that we have indeed practiced restraints. This year's recommended increase in General State Operations is the lowest percentage increase, I am told by the Budget Director, in many years. Please examine carefully those areas where increases are recommended, and you will observe where we have placed our highest priorities — in education — public and private, elementary and secondary, higher, graduate and special! I am sure you share with me the conviction that the education of our youth is deserving of such priority.

Why do we need new revenues to balance the budget? The evidence indicates a basic reason is the fact that many unqualifiedly necessary programs, including those mandated by law, are constantly and inexorably increasing each year. Examples of such increases are:

Welfare and Medicaid	$39.3 million
Highway Construction	22.3 million
Employee Pensions and Health Benefits	14.3 million
Normal Increments	12.7 million
Bond Redemption	7.2 million
Interest on State Bonds	2.7 million
Teachers' Pensions	4.1 million
	$102.6 million

To balance the budget, as required by the State Constitution, we can either reduce the proposed expenditures or recommend ways to raise the necessary additional revenues. In my judgment, any substantive reductions of this proposed budget would impair essential services or programs. The only alternative, thus, is to raise taxes.

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I have resisted the advice of many that the easy way to close the budget gap would be to raise the sales tax by 1 cent, bringing in $123 million in new revenues.

The revenue package I now propose will impose selected, small increases on the following specific taxes. I am convinced these increases will cause less burden on our citizens than other possible taxes and will not seriously jeopardize our favorable competitive position with our neighboring states:

	Present Effective Tax					1972-73	
	New York	N. Y. C.	Pa.	Conn.	N. J.	Add	Yield
Cigarette Tax	15c	25c	18c	21c	14c	5c	$40.0 M.
Gasoline Tax	8c	11c	8c	10c	7c	1c	31.0
Diesel Tax	10c	12c	8c	10c	7c	2c	4.0
Corporation Income Tax	9%	15.7%	11%	8%	6¼%	1%	27.0
Commercial Vehicles ($8 per 1,000 lbs.; Min. $40)	$100	$100	$64	$50	$69	$11	9.0
Alcoholic Beverage Taxes:							
Liquor (gal.)	$3.25	$3.48	*	$2.50	$2.30	$.50	8.0
Still Wine (gal.)	.10	.11	*	.25	.10	.20⎫	2.0
Sparkling Wine (gal.)	.53⅓	.58	*	.62½	.40	—.10⎭	
A tax of 5% on liquor and packaged beer to be levied at the wholesale level							25.6
Total, New Revenue Program							$146.6 M.

* State-operated stores.

I recognize that many new programs or increases in appropriations for existing programs will be advocated by many groups of our citizens and that these will be urged upon you in the coming year. I would caution you that any programs or services not funded in this budget, which this Legislature may approve, must be accompanied by adequate revenues generated by new taxes not recommended in this budget. In other words, if you decide we must do more, you must also decide that our taxpayers must pay more! Some may argue against certain revenues outlined in this budget, such as the proposed increase in college tuitions recommended by the State Board of Higher Education. If you disapprove, you must understand that you will be expected to replace those dollars with new taxes of your choosing.

This budget is fair and just; it is adequate to meet our present needs consistent with our present ability to raise revenue.

It has been given many months of studied attention by all department heads, by the Bureau of the Budget and the Executive Branch of Government. It deserves your intense study, and I trust and believe it will receive your bipartisan support and approval at an early date.

EDUCATION

The Budget for the Department of Education totals $578 million of which $567 million, or 98%, is for State aid. The major increase in this year's budget is for aid to local school districts. State school aid and school building aid are increased from $274.1 million to $308.3 million, or an increase of $34.2 million. This is the result of implementing the Bateman Equalization and Incentive formula to 40 percent of the full cost, with all school districts classified as basic.

This year, the State with an appropriation of $9.5 million expressed its concern about the fiscal crisis facing non-public schools. Public school systems would face a burdensome task if non-public education is not supported. I am recommending $19.5 million in fiscal year 1973, an increase of $10 million over the amount appropriated this year.

An increase of $9.3 million to $42 million is recommended for special education programs. This amount reflects an increase of 8,000 handicapped children who will be served. I am also proposing that $500,000 be appropriated to establish a regional day-school center to provide a range of programs to meet the needs of certain impaired and disturbed children.

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The safety of pupils transported to and from school is a major concern to us. The increase in school transportation cost in fiscal year 1973 is $4.2 million. In this fiscal year, the Department of Education is initiating a bus scheduling study in selected school districts to test the feasibility of using a computer to lay out bus routes in order to effect more efficient and safer transportation of pupils at a lesser cost.

An increase of almost $1 million to $8 million for State aid to libraries moves us closer toward the goal of full funding. Library State aid promotes the development and coordination of all types of library services and includes expansion of local libraries, increased reference services, consolidation of present services for the handicapped, improved indexing and inter-library loan systems.

Public school education cannot be improved without innovative approaches to teaching. Teaching is the key to the maintenance of student interest and learning. I am recommending $400,000 for grants to public school teachers to foster innovative teaching in the public school system. This is an increase of $300,000 over the current fiscal year.

My commitment to vocational education has been expressed many times. One aspect of this interest is the K-12 Career Development Program, which was started in three pilot school districts — Camden, New Brunswick and Rahway. This program provides students with the opportunity to select and pursue vocational training in their school career. A college degree is not for everyone. We must raise the image of and give full expression to vocational education. It is necessary to place vocational training in its proper perspective, not as secondary to a college education, but as an important and integral part of the educational process. Many young people are dissatisfied today because they lack training in specific skills. The program has proved an unqualified success in helping students make an intelligent choice as to their future. My recommendation of $747,000 for this program guarantees that additional schools in the three pilot districts will be served. Also, my recommendation of $109,500 insures the continuance of the Technology for Children Program. This program emphasizes the introduction of young people to the world of technology by providing classroom guidance in various vocational pursuits.

My recommendation of $250,000 for the Regional Educational Improvement Center in South Jersey will provide research and development for eight southern counties. Services, including assistance in adopting new methods of teaching reading and arithmetic, are provided to both public and non-public schools within these counties.

Hungry children cannot learn! Young people need a balanced diet for learning. We must provide proper nutrition for all students, particularly the needy students. My 1973 recommendation for the School Lunch Program is an increase of $1.8 million to $8,254,000. Federal funds in the amount of $12 million augment the State program and provide support for the breakfast and milk programs.

HIGHER EDUCATION

The budget recommendations for higher education maintain this Administration's commitment to increase and diversify educational opportunities for New Jersey citizens, and to produce more doctors, dentists and other health care personnel for our communities. The increased funds provided for Rutgers, our eight State Colleges, and the State Aid budget for county community colleges reflect an enrollment growth of 15,802 students next year. The budget increase itself, for this department, amounts to $44.3 million, a 17.7 percent increase over the current budget.

There has been a rapid expansion of educational opportunities in this State in the last few years. In the three years ending June 30, 1973, we will have increased enrollments at our public institutions by more than 44,000 students. For the first time in history, New Jersey institutions are educating more than half of those New Jersey undergraduates attending college full time.

The large monetary commitment which has been made in higher education is only possible because we have been able to find significant new funds from both tax and lottery sources. Recognizing that the resources of this State are limited, that tuition at Rutgers has remained constant since 1957, and that no

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change in tuition has occurred at the State colleges since 1968, the Board of Higher Education recommended that each student pay a portion of next year's expanded cost. Accordingly, the revenue estimates in this budget for Rutgers, the State colleges, and the Newark College of Engineering have been adjusted upward by a total of $22 million to reflect the increased tuition for those institutions. In approving of these tuition changes, I accept the recommendations of the Board that $10,129,000 for extraordinary student aid purposes be included in this budget to soften the impact on students from lower and middle income families.

A unique feature in the higher education budget this year is the establishment of a Management by Objectives program within the Department of Higher Education. In line with my commitment to increase and diversify educational opportunities, this program will have as its mission the development of new approaches to education which offer more and better options to students, which promote excellence and innovation in curricula offerings, and which promote more efficient use of educational resources.

A major thrust of this program next year will involve the development of Thomas A. Edison College which will be charged with the mission of establishing an External Degree program for New Jersey. Eventually, this program will enable our citizens to secure a college degree through examination, home study and credit for work experience.

A second thrust of the Management by Objectives program involves the development of cooperative education programs, which offer an opportunity to alternate college attendance with a semester of work either as a means to finance one's education or to explore various career areas.

Other areas of major emphasis include development and expansion of prisoner education programs and an experimental program to improve the training of teachers.

Funds are also provided to implement the Veterinary Medical Education Act of 1971. This will involve contracting with five schools of veterinary medicine outside of New Jersey to provide spaces for New Jersey students.

State Colleges

Full-time undergraduate and graduate enrollments at our eight State Colleges will increase by 22 percent next year to a total of 39,934. In addition, 14,789 full-time equivalent students will be enrolled in the various part-time and graduate programs. Included in this budget are special "start-up" funds totaling $2,872,000 for the continued development of our new colleges, Ramapo and Stockton. The public response to these institutions has been most gratifying to date. Enrollments at these Colleges will nearly double next year, and I look forward to the continued fine development of these newest members of our higher education system.

A very significant development in this budget involves the shift in financing of State colleges to provide funding on a full-time equivalent basis. This means that the State will, for the first time, provide budget support for evening programs. For too long, part-time and evening undergraduate and graduate students have been second-class citizens so far as State contribution to the funding of their education has been concerned. The $2,100,000 recommended to support this transition will permit the melding of day and evening schedules into a cohesive 14-hour per day college program. Such an evolution, I am persuaded, will provide higher quality programs, greater access and flexibility for students and increased efficiency in the full utilization of facilities.

Rutgers

Enrollments at the University will increase by about ten percent next year to a total of 26,696 full-time undergraduate and graduate students and 7,208 full-time equivalent students. Much of the increase will be achieved through more efficient utilization of space. While the development of Cook College, a new undergraduate co-educational college, will be delayed to the fall of 1973, the University will be able to accommodate 1,200 additional students next fall in existing facilities located on the campuses of the College of Agriculture and Environmental Science and Douglass College. Most of these students will be absorbed into Cook College in September, 1973.

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Aid to Independent Colleges

The State Board of Higher Education last November unanimously recommended a program of financial assistance to provide greater enrollment for New Jersey's young people in private colleges and universities. This proposal is intended to maintain these institutions of higher learning as a vital part of our educational community. I share the view of the Board of Higher Education and recognize that there is a need for providing more places for New Jersey's young people in private colleges and universities. There is a real danger that these colleges and universities, which are facing increasing economic hardships, and which have already established tuition levels well above those of our public schools, may cease as viable entities and will no longer be able to supplement the education that is available through State financed institutions. This would be a catastrophe which would cause an even greater burden upon the taxpayers of New Jersey.

Recognizing these needs, I have included $7,000,000 in this budget to fund a unique plan of State aid consistent with our overall responsibilities, subject to the enactment of appropriate legislation which I will place before the legislature in the current session.

Medical Education

This fall medical education in our State will enter its second full year of operation under the unified College of Medicine and Dentistry of New Jersey. This new institution, which combined burgeoning schools and facilities at both Newark and Rutgers, has begun to achieve the beneficial results we had anticipated when it was established over a year ago.

The College of Medicine and Dentistry is both changing in organizational structure and expanding at a rapid pace. In fiscal year 1973, the College will enroll 645 medical students, an increase of 94 students over fiscal year 1971. At the Rutgers Medical School, 32 third-year clinical students will be added marking the first stage of the conversion of the school from a two-year program to a four-year M.D. program. Fiscal year 1973 will also mark the second year of the three-year dental program which permits more intensive use of staff and facilities, and also provides for increasing the number of trained dentists able to serve the needs of our citizens.

Even though we have had to place great emphasis upon expansion, we have not lost sight of the requirement that quality in medical education must be maintained and improved. An upgrading of quality is supported by this budget, particularly with regard to clinical staffing at both medical schools.

This budget also supports three very important new programs. The first is a continuing education program for physicians. Practicing physicians need to keep abreast of new medical knowledge, and New Jersey's medical schools must assume a large responsibility in this vital area. Second is a program of clinical clerkships for graduates of foreign medical schools. These clerkships will permit New Jersey residents who have studied medicine abroad to enter AMA approved internship and residency programs. We expect to accommodate as many as 40 such clerkships this coming year. The result will be an increase, in subsequent years, in the number of qualified interns in New Jersey hospitals. The third new program is the establishment of a School of Allied Health Professions whose goal will be to enhance the quality and quantity of needed health care professionals and technicians.

In summary, the total cost of medical and dental education in New Jersey will increase by $16.6 million to $63.0 million. However, income from all sources, other than State appropriation, will total $28.6 million. Thus, the net cost to the State will be $34.4 million in fiscal year 1973, an increase of $6.3 million over this year. This increased support, together with similar increases in the past several years, clearly demonstrates that the State of New Jersey has made good on its pledge to support the continued growth of high quality health education and, ultimately, greater health services for our people. We intend to build on this record of achievement.

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INSTITUTIONS AND AGENCIES

The operations of this Department require $213.6 million for fiscal year 1973. This includes increases of $3.3 million for the Division of Correction and Parole, $4.1 million for the Division of Mental Retardation and $2.8 million for the Division of Mental Health and Hospitals. We will begin to move toward our objectives of reforming the correctional system and parole process, will staff our new facilities for the mentally retarded and continue to improve our services to the mentally ill.

This budget also reflects rising operational costs at the institutions and agencies and necessary funds to meet the needs for population increases.

The new Commissioner of this Department, who can now exercise strong leadership because of the recent reorganization law, will improve administrative and operational procedures and can review the need to reallocate resources to accomplish some of the Department's objectives.

Correction

The recent incidents at our correctional institutions have focused our attention on parole procedures and the correctional process. This budget includes:

1. New positions to strengthen the supervisory and custodial coverage within the prisons and reformatories at a cost of $412,095;

2. Funds to supplement present appropriations for an inmate wage-work-incentive program permitting inmates to earn up to $1 per day, costing $400,000;

3. State funds of $211,634 for development of vocational training at all correctional institutions. A major portion of these funds will be used to match Federal funds anticipated to be up to $635,062;

4. Approximately $132,750 of State funds to match Federal funds of $531,000 for the operation of three community treatment centers—a program initiated in the current fiscal year; and

5. $138,563 in State funds to match Federal funds of $415,690 for three correctional community service centers to be located in major urban areas to provide a variety of social services and facilitate communications between offenders and their families.

In addition, I will recommend approximately $500,000 for other phases of our correctional reform program, including specialized supervision of parolees with a history of drug abuse, training of security personnel, work-release coordinators at the correctional institutions, additional personnel to run the educational programs and other rehabilitative work, and a feasibility study for a model prison capable of meeting today's requirements.

These programs are being devised to provide the offender with every opportunity for rehabilitation while he is institutionalized and later when he returns to the community.

Mental Health

The success of the State's psychiatric hospitals' intensive treatment programs continues to be demonstrated. In fiscal year 1969, the total daily average population was 9,636, reduced to 8,088 in fiscal year 1971, and a further reduction to 7,770 is projected in fiscal year 1973. The hospitals have achieved a reduction in population despite an increase of more than 8% in admissions during that same period. A record number of 13,227 patients was admitted for treatment during fiscal year 1971.

While recent progress in improving mental health care is reflected in these statistics and in improved ratios of budgeted positions to population, the rate of progress must be accelerated further. The new Commissioner will therefore give the highest priority to reviewing mental health programs, coordinating services and improving further the availability and quality of mental health care by reallocation of resources.

Funds amounting to $1.2 million next year will phase in the operation of the Community Mental Health Center at the College of Medicine and Dentistry, Rutgers as an adjunct of the Psychiatric Institute. This Center will render comprehensive mental health services to a population of 236,000 in a service area of Middlesex County. The Center's unique location within the medical school complex should provide the most relevant and integrated teaching and mental health services.

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Medical Assistance

This Division will be able to achieve a reduction in fiscal year 1973 of $900,000 in administrative expense. These savings will occur, in part, by employing 24 full-time, instead of approximately 50 part-time, medical consultants resulting in a net reduction of $149,709. The efficient utilization of medical surveillance is enabling the Division to eliminate and correct abuses that have plagued other states and to save a minimum of $500,000 annually.

Mental Retardation

The population of the State's schools for the mentally retarded has continued to rise from an average daily population of 6,423 in fiscal year 1970 to 6,826 in fiscal year 1971 and a further increase to a population of 7,080 anticipated next year.

My fiscal year 1973 recommendation includes $921,306 to fund 187 additional positions at various State schools including staff for the following new facilities:

- A 125-bed hospital at Vineland State School to replace the present hospital which will be renovated for educational purposes;
- A 50-resident cottage at Vineland State School which will accommodate residents while an old cottage is renovated;
- A 100-bed infirmary at Woodbine State School to replace the existing 48-bed infirmary which will be converted for residential use; and
- Four 52-resident cottages at Woodbine State School to relieve overcrowding.

Six new State-operated day training centers will also open late in fiscal year 1972-73 at a cost of $363,489 to move toward developing self-sufficiency and social competency among these mentally retarded. These new centers, located in Atlantic, Gloucester, Monmouth, Morris, Ocean and Union Counties, increase the number of State-operated centers from 9 to 15, expand their capacity from 540 to 945 and extend the geographical area in which State-operated centers are available. Purchase of day training from private facilities will continue in areas where State-operated facilities are not available.

In other areas of responsibility, the Department will open a new 100-bed nursing unit at the Soldiers' Home in Vineland and a 100-bed infirmary at the Hospital for Chest Diseases at Glen Gardner in early 1973 to provide care for the aged and the sick.

STATE LOTTERY

In this budget, I am recommending ways to translate the overwhelming success of the State Lottery into major programs in the important areas of education and State institutions. I have detailed specific appropriations in this budget for the full amount available of $111.4 million in Lottery funds. Without the Lottery money, these programs would either have to be eliminated or their cost paid out of general State revenues at additional cost to our taxpayers.

The schedudes of these proposed uses of Lottery funds are included as part of this budget message beginning on page 23a.

Lottery money will pay for substantial increases in State Aid to local school districts and private elementary and secondary schools. It will pay for essential improvements in our State institutions for the retarded and mentally ill as well as our correctional institutions.

I propose, also, that Lottery money pay for another dramatic increase of 15,802 student spaces for New Jersey students in our State-supported colleges. We already have used a total of $40 million in Lottery funds in the previous two budgets for the Department of Higher Education to finance 28,556 additional student spaces in our State-supported colleges. Thus, the unprecedented success of the State Lottery in its first 2½ years will have opened the doors to more than 44,000 New Jersey young men and women for college education — a significant investment in the future of our State.

In this budget, I am recommending that general revenues be used to continue the education of the 28,500 sophomores and juniors, whose college places were made possible initially through the use of Lottery funds. This, then, will permit us to utilize the full $111 million available in Lottery profits for important additional programs and aid in elementary-secondary education, both public

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and private, institutions and higher education.

For example, we recommend that $34.2 million of Lottery funds be appropriated to finance the second phase of the Bateman School Aid program, which will bring an important measure of relief to the hard-pressed local property taxpayers. Another $10 million is recommended to increase the amount of State Aid we are providing for non-public schools. This will help them to keep operating in the face of mounting financial problems and, thus, prevent our public school systems from having to absorb the thousands of pupils now being educated in the parochial and private schools.

With the State Lottery recently having completed its first full year of operation, this is the appropriate time and place to provide the citizens of the State with the full accounting I promised and to which they are entitled.

I want to reiterate my assurances that from the time the first 50-cent ticket was sold on December 16, 1970, every penny of Lottery money has been fully accounted for and has been used, is being used, and will be used, in strict accordance with the law. Public acceptance and confidence are the keys to the spectacular success that has made the New Jersey Lottery a model for other states to copy. We have done and will continue to do everything possible to maintain this public climate.

Based on results to date, and careful projections, the gross receipts and interest earned from the Lottery during its entire period of operation will be $319.9 million by the end of the next fiscal year, June 30, 1973.

During this 2½-year period, the amount of net profits turned over to the State for aid to education and institutions will total nearly $151.4 million. The law requires that a minimum of 30 per cent of gross Lottery receipts go to the State. The actual net profits to date have averaged 47 per cent of all money taken in by the Lottery!

By regulation, 45 per cent of Lottery receipts goes back to the public in prize money and 5 per cent is distributed in commissions to the agents who sell Lottery tickets. Those two items account for $158.6 million of the Lottery money collected during this same period. The balance of only $9.9 million will have been spent for administration, operating and promotional expenses over the 2½ years, a commendable record of efficiency and economy.

What these figures spell out rather dramatically is the fact that nearly 25 cents of every 50-cent Lottery ticket sold will be spent for education and State institutions, while the overwhelming portion of the remaining money goes directly back to the purchasers by way of prizes.

This is why the New Jersey Lottery is the envy of other states. And this is the way we intend to continue to protect the integrity of the Lottery and make certain that its profits go for the worthy purposes promised the people of New Jersey.

PUBLIC WELFARE

The ever-increasing costs of welfare, both social and financial, are areas of grave concern to all. In my previous budget message, I covered welfare at some length and recommended legislation. Aid to Families of the Working Poor was enacted into law to correct some deficiencies that existed in our approach to assisting households headed by two able-bodied adults. In addition, New Jersey has converted to a flat-grant basis of assistance.

A system is being developed to assist in the evaluation of the impact of the various assistance programs. A detailed study of 17,000 randomly-selected Dependent Children Assistance cases is underway to obtain adequate information concerning this major segment of public assistance.

I am recommending an appropriation of $230,084 for 37 new positions of which 21 will be for review of the propriety of assistance grants. These efforts will assure conformance with standards and are essential to an efficient and just administration of this program.

Categorical Assistance

The total assistance case load is increasing from 462,498 in 1972 to an estimated 543,660, an increase of 17.6%. This compares with a 30.6% rate from fiscal year 1970 to 1971. The State costs of funding categorical programs will increase from $166.4 million budgeted for fiscal year 1972 to an estimated $187.2 million for fiscal year 1973. Dependent Children

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Assistance case load, the major component of the public assistance program, will grow from 373,500 to 427,000, an increase of 14.3%. The State expense of Dependent Children Assistance component will rise from $115.4 million to $128.9 million.

For all categorical programs, I am maintaining the existing assistance standard levels. In the current fiscal year, recipients are receiving a transitional rent allowance in order to adjust to housing costs.

The total State cost of Aid to the Families of the Working Poor for fiscal year 1973 is $21.3 million compared with fiscal year 1971 actual State expense of $25.6 million for the former unemployed and under-employed segments of Dependent Children Assistance. It should be noted that had these segments not been merged, the total cost would have reached $35.8 million in this fiscal year.

Children's Services

Two additional units for hard-to-place children will be operating during fiscal year 1973. These residential centers, with a capacity of 50 children each, provide vital treatment services for maladjusted youths for whom alternative placement cannot be located and who might otherwise be committed to correctional facilities. The staff and funds provided should foster an effective program level to rehabilitate these youngsters.

Careful evaluation of the staffing needs by the Department has enabled a reduction of 59 positions in the WIN program while maintaining existing levels of service.

The Day Care 100 Project, initiated as a 3-year demonstration project, beginning July 1, 1969, will be transferred to the Department of Institutions and Agencies July 1, 1972. This project developed new concepts of day care, including educational and health-oriented activities, parental participation and career development for staff members, and I am recommending $990,000 in State funds to match more than $3 million in Federal funds to extend this project through fiscal year 1973.

Public Defender

The recommendation for the Office of the Public Defender should enable it to provide rapid and proper defense of indigents who require counsel.

The total number of cases assigned to the Public Defender has grown from 21,413 in fiscal year 1970 to an estimated 39,787 for fiscal year 1973, an increase of 85%. The Public Defender's Office is presently entirely State supported with minor receipts from service charges. However, in fiscal year 1973, the Office is anticipating a grant from the State Law Enforcement Planning Agency (SLEPA) of $1.1 million to meet increased case load costs. In addition, application is being made through the Division of Public Welfare to receive reimbursement for criminal defense expense of actual, former and potential recipients of Dependent Children Assistance.

The four-year operation of the State system has saved the counties $21.5 million while incurring a State expense of $13 million.

The Public Defender has increased its participation in the number of dispositions at the municipal level from 913 for fiscal year 1970 to 2,095 for fiscal year 1971. This development is encouraging since time and money are saved when a matter can be expeditiously handled in the municipal court. A disposition at this level costs approximately one-half of the expense of a county court disposition. Moreover, a defendant who may be incarcerated is spared the delay that may result awaiting trial in the county court.

The services thus rendered have met the need. They have, in my judgment, been competent and necessary in the administration of justice in our State.

CAPITAL CONSTRUCTION

In the area of capital construction, I am recommending a minimum budget of $82.5 million, which will provide for only the most essential needs. By far the largest allocation is $49.2 million for the Department of Transportation. This money, which represents approximately 60% of the total capital construction budget, will be used to continue our participation in the Federal Aid Highway Program.

The second largest expenditure from this budget recommendation, representing 32% of

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the total, is $26 million for bond redemption. From the remaining moneys, I am recommending that $3.5 million be allocated to the Department of Environmental Protection to further develop the State park system.

I propose that $1.9 million be used for the construction of a vocational education building at the Youth Correctional Institution at Bordentown, the provision of vocational training equipment at the State Prison, Trenton, and some major renovation projects for the Department of Institutions and Agencies. In addition, to meet the needs of the handicapped in South Jersey, I am recommending $300,000 toward the construction of three rehabilitation centers which, together with Federal funds, will cost $3 million. For construction of an armory at Sea Girt, I have recommended $215,000 to the Department of Defense to match $565,000 of Federal funds.

During fiscal year 1973 the State will realize the completion of many bond-financed capital projects which were approved by the voters during the past three years. Virtually every State program and geographical area of the State will experience the beneficial impact of these facilities. These completed projects are in the diverse areas of higher education, vocational education, mental health, mental retardation, drug abuse, medicine, highways, public transportation, water supply, waste water treatment, public broadcasting, recreation and housing.

Never in its history has the State undertaken such a massive program to meet the needs of its citizens. It is estimated that more than $2 billion was committed during this period from State, Federal, and local sources to mount this capital construction effort.

Last November the public approved Bond issues of $155 million for higher education and $80 million for "Green Acres" land conservation to continue to meet our capital needs.

As I stated in my address to you last month, there are many other critical problems now confronting us which we must seek to resolve, partly through increased financial commitments.

Correctional reforms must be achieved if we are to reduce the cycle of crime and recidivism. After a review of capital needs is completed by the Department of Institutions and Agencies, I will make recommendations for the financing of the required correctional capital facilities. Special emphasis will be placed upon reducing overcrowding, providing educational opportunities and treating prisoners suffering from drug addiction.

Continued development of the State's transportation facilities as outlined in my Annual Message requires a new transportation bond issue. The Department of Transportation is now completing a master plan for highways to guide highway development. Included in my request for transportation bond funds will be sufficient funds for capital subsidies for bus transportation and grade crossings elimination. This is necessary to prevent further deterioration of our mass transportation systems.

A Federal grant has been received by the Bureau of the Budget which will enable the preparation of a long-range fiscal plan to guide future capital planning and investment. In addition, funds are provided to make possible the integration of capital and program planning and to develop techniques for evaluating and monitoring the State capital improvement programming process. Momentum which has been established in this area must be sustained so that the capital needs of the State so vital to its well-being and growth will be provided when and where needed.

TRANSPORTATION

The total amount I am recommending for the Department of Transportation in fiscal year 1973 is $157.5 million, reflecting an increase of $31.5 million over the current fiscal year appropriation.

Construction of Highways

For highway construction, I am recommending an appropriation of $49.3 million. These funds include $40.3 million as the State share of the federally-aided highway construction program, and will make New Jersey eligible to receive an additional $131 million of Federal matching funds during the 1973 fiscal year.

As you know, because the $440 million authorized for highway construction in the 1968 Transportation Bond Issue all has been ap-

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propriated and programmed for specific projects, I will request from you at a later date authorization to ask the voters next November to approve a new transportation bond issue which will include additional funds for highway purposes.

Highway Maintenance

It is not enough merely to build new highways and bridges. We must be prepared to maintain them, including the old ones, at a high standard. For the purpose of maintaining the 8,300 lane miles which make up the State highway system, I am, therefore, recommending an appropriation of $23.1 million. To demonstrate this Administration's continuing commitment to rehabilitate the State's older roads and bridges, I am also recommending an additional $5 million in appropriations for purposes of reconstruction and resurfacing.

State Aid

For purposes of providing programs of assistance to local governments for the operation, maintenance and construction of local streets and roads, this budget includes a recommendation of $20.8 million in fiscal year 1973.

The construction of local roads financed by unexpended balances available from prior years accelerated somewhat during fiscal year 1972. You may recall that in last year's budget message I recommended the lapsing of $45 million for projects in this program. These funds had been lying dormant for some time, due in part to the inability of local governments to provide the required matching sums. To date, no local government has been restricted because of this decision. Even though construction is now speeding up, the Department projects that sufficient balances still remain in these accounts to enable construction to proceed throughout the 1973 fiscal year.

The 1970 Federal Aid Highway Act created a new urban systems program which requires the Department, in cooperation with local governments, to define a new network of State and local roads. Upon completion of the identification, estimated to represent 1,450 miles of highway, funds are provided in the State aid budget in the amount of $3.6 million to match an equal amount of Federal funds for projects on local roads and streets on this network.

Mass Transportation

In order to assist the State's financially-ailing commuter railroads, I am recommending a fiscal year 1973 appropriation of $15.9 million, $15 million of which will be used for direct subsidy payments. This represents an increase of $4.5 million over current appropriations. I wish to point out, however, that it has already been necessary to augment the $10.5 million appropriated for this purpose in fiscal year 1972 through transfers of $2 million from other appropriations made to the Department. Therefore, the $15 million really represents an increase of $2.5 million over current funds available. In spite of fare increases, effects of our capital improvement program and improved management of the railroads, this increase is necessary because of higher costs. A substantial portion of these costs resulted from congressionally approved retroactive salary increases granted to railroad employees.

In my message last month I stated that we must take a new approach to solve the financial dilemma of the State's bus companies which are so vital to the transportation needs of the State. Included in my proposals will be the replacement of the present cash subsidy with a new capital subsidy. In order that we may immediately initiate the capital subsidy program and take advantage of Federal funds available, the Commissioner will shortly request approval to reallocate prior appropriations from the 1968 Bond Issue for this purpose. It is expected that by making $2.5 million available we would receive $5 million in additional Federal funding, resulting in a $7.5 million bus acquisition program. During the transitional period, I am recommending $1.5 million to continue the present bus subsidy program. This program, which provides for 25% local funding, requires the re-enactment of legislation.

We have made great strides in the last two years in improving New Jersey's transportation. The amounts we are recommending in this budget will continue that progress.

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ENVIRONMENTAL PROTECTION

The need to protect aggressively and improve upon the environment of our State remains a priority goal of my Administration. In my recent address to you, I outlined some of the major forward strides that our State has taken in this area during the past two years, and listed some of the areas where we will be concentrating our efforts during the new year. Obviously, if we are to continue the impetus that we have achieved, and thereby fulfill our roles as trustees of the environment, we must be prepared to allocate adequate resources.

Accordingly, I am recommending to you expenditures of $41.6 million for all purposes of the Department of Environmental Protection, an increase of $4.6 million over the current fiscal year. This recommendation includes $17.3 million in mandatory debt service and dedicated fund appropriations, $4.4 million for State aid projects and $16.3 million for the operations of the units financed from general revenues.

Other significant expenditures provided for in this budget include:

(1) $2.7 million for all programs relating to water resources, including $1.2 million for water pollution control. These funds are augmented by $250,000 from the Water Conservation Bond Fund to provide the State's costs of engineering, planning, developing and construction of regional waste water treatment plants. The 1969 Water Conservation Bond Fund provided $242 million for the construction of these facilities and the funds recommended will greatly reduce the review time required to approve construction plans. Benefits that would immediately accrue from the reduction of plan approval time would lower construction costs and expedite improvement of water quality of the State's waterways.

(2) $2.4 million for the continuous monitoring of the State's air quality, inspection of air pollution sources and the establishment and enforcement of air quality standards. New Jersey is one of the leading states in the Nation in air pollution control, and we are proud that we will be the first State to implement a motor vehicle emission inspection system.

(3) $4.6 million for the operation of the State park system, including funds for the new day-use area at Spruce Run. This area will be opened in June and will provide recreation for 2,000 visitors per day. It is the State's first major multi-purpose water facility incorporating aspects of water supply, fish and wildlife management and recreation.

(4) $350,000 for the continued mapping of the coastal wetlands, which, with previous appropriations, will permit the Department to map and regulate 60% of all the estimated wetlands, subject to regulation by the 1970 Wetlands Act.

(5) $200,000 for a State riparian land, inventory and delineation program. These funds should be generated by receipts from riparian land sales, leases or rentals. The State's title to some of the riparian lands is constantly being contested and this proposed program should settle the title questions.

These appropriations will permit us to continue improving upon all aspects of our environment. Needless to say, the expenditure of money alone, regardless of how much, will not suffice. Each one of us must contribute his or her own share in this major effort of reclamation.

LAW AND PUBLIC SAFETY

Consumer Affairs

I am recommending $2.9 million for the newly created Division of Consumer Affairs of which a portion is for 12 new positions to enable the Division to investigate and process a rapidly increasing number of consumer complaints. This Division has been given broad responsibilities and powers in enforcement of the State's consumer protection laws. Without an adequate staff, the backlog of unresolved complaints will continue to increase. Such a situation would seriously impede the Division's legislative mandate to protect the interests of New Jersey consumers.

State Police

For the Division of State Police, I am recommending $26.6 million. This includes $470,058 to match $2.2 million in Federal funds anticipated under the Federal Omnibus Crime Control and Safe Streets Act. The

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mixture of Federal (75%) and State (25%) funds will finance programs vital to the Division's intensified efforts in combatting crime. These will include: (1) a central intelligence system to develop, gather, file and disseminate pertinent information; (2) a Statewide emergency radio communications system to assist local law enforcement agencies; (3) a Statewide organized crime investigative-prosecutorial program; (4) assistance to local law enforcement agencies to cope with civil disorders; (5) regional laboratories for forensic science services for law enforcement agencies; (6) instruction in criminal investigation for law enforcement officers; and (7) a cooperative effort with local enforcement agencies in investigations of organized crime's involvement in drug traffic.

Systems and Communications

I am recommending $2.6 million for the newly created Division of Systems and Communications. Previously, data processing operations were separated in the Divisions of Motor Vehicles and State Police. The consolidation of these operations will increase efficiency and capability to handle all data processing needs and systems design for the Department. The Division has responsibility for: a computerized system providing immediate response to inquiries for information for all law enforcement agencies ($1.6 million Federal funding in fiscal year 1973); improving and integrating motor vehicle driver and registration files (100% Federally funded); and studies of motor vehicle agency operations, driver reexaminations, and driver statistics.

Motor Vehicles

For the Division of Motor Vehicles, $20.7 million is recommended, an increase of $100,000 above the current year. Reorganization and extensive program innovations make it possible for the Division to improve its services to the public and increase highway safety with an insignificant increase in its budget. These include: (1) an alcohol counter-measures program designed to identify the problem drinking driver and either remove him from the road or provide for his rehabilitation, (2) testing for automobile exhaust emission at inspection stations, (3) a reduction in inspection station waiting time by implementing the commercial vehicle self-inspection program and dealer inspection of all new passenger vehicles, (4) a defensive driving pilot project in four driver improvement schools, and (5) the transfer of the Office of Highway Safety from the Department of Transportation to the Division of Motor Vehicles to provide a comprehensive and unified highway safety program for the State.

Criminal Justice

The $1.3 million for the Division of Criminal Justice includes $222,855 for 20 new positions. This Division, which became operational in fiscal year 1971, has made remarkable progress, especially in combatting organized crime and corruption in the public sector. The Organized Crime and Special Prosecutions Section conducts Statewide investigations and presents various significant matters to the State Grand Jury for indictments. Present staffing inadequacies limit the section to only half the investigations which it should be conducting. The new positions will enable it to meet its obligations.

Similarly, the Trial Section cannot function fully with its present staff. This section must establish specialized units to deal with murder, obscenity and anti-trust prosecutions. The additional positions will provide the needed specialists to cope with a continually increasing case load.

The Appellate Section will, in fiscal year 1973, handle all of the criminal appeals for one-half to three-quarters of the counties and, by the end of fiscal year 1974, it will handle all criminal appeals generated throughout the State.

State Aid

In conformity with requirements to obtain Federal funds, $900,000 is recommended to satisfy a provision recently added to the Federal Safe Streets Act. Each State will be required to provide 25% of the non-Federal share of the costs of all crime control projects undertaken by local governments within the State. This recognizes local governments' difficulty in providing their share of the costs of these projects which include: (1) improvement of police-juvenile relations, (2) community involvement in local juvenile

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delinquency prevention programs, (3) expansion and improvement of diagnostic services available to juvenile courts, (4) improvement in the detection, apprehension and conviction of criminals, (5) prevention of narcotics and dangerous drug abuse, (6) expanded investigation and prosecution of organized crime, and (7) a number of other programs which have as their common objective the control or reduction of criminal behavior or improving and upgrading the criminal justice system and its personnel.

DEPARTMENT OF CIVIL SERVICE

For the Department of Civil Service I am recommending $4 million which represents an increase of $117,000 over the current year.

The Management Commission Report made several recommendations to improve this Department's operations, including reorganization, which have now been implemented.

The recommendations include $100,000 for the implementation of a Public Service Institute to enhance public service and coordinate training and development activities. These training and development benefits will improve personnel administration throughout State and local governments and will promote more effective and responsive government. The Institute's objectives will be to expand the human, physical and financial resources available at all levels of government for public employee training and development activities and to encourage governments to build their own internal training competence. The program also is designed to expand and link educational resources as they relate to public service training needs for employees who are already in the career public service system and to foster a system of career development by obtaining the cooperation of all of New Jersey's educational institutions, both public and private.

EMPLOYEE BENEFITS AND SALARIES

I feel that we have been very fair with our State employees during the past two years. In fiscal year 1971, we appropriated $30 million for State employee salary increases in addition to merit salary increases. One year later, in addition to salary increments, the entire salary schedule was increased by 6 percent at a cost of $21.6 million.

I am gratified to report today that the employees have responded with dedication and devotion in the performance of their duties during the past two years. Consequently, at a time when industry and even some levels of government are cutting back on personnel, I cannot in good conscience—and will not—recommend any layoff of State employees simply to provide salary increases beyond the normal increment.

Nevertheless, despite our limited financial resources this year, I am proposing a package of employee salary increases and benefits to assure State workers of additional take-home money and added fringe benefits. This package will cost more than $23.3 million.

These are the essential elements:

1. Full-time employees involved in patient care and certain other service and maintenance workers will have their salary rates adjusted so that their minimum salary will be $5,500 annually. This will cost $1,442,000. Approximately 2,700 State employees currently receiving less than that amount will be affected.

2. At a cost of $5 million, salary range schedules of State employees will be increased from seven salary steps to eight. Approximately 15,000 employees now at the maximum of their salary range will receive a normal merit salary increment providing they have served at least one year at the maximum. This shall not apply to those employees receiving more than the maximum of their salary ranges.

3. The State will assume 50% of the cost of basic health benefits coverage for dependents of State employees and 100% of the cost of major medical coverage for State employees' dependents. This will cost the State an additional $3.1 million bringing the total cost of the State share in the health benefits program from $10.2 million to $16.0 million. At the present time, in addition to paying 100% of the employees' health benefits coverage, the State is paying approximately 24% of the State employees' share of dependent coverage for Blue Cross-Blue Shield and Major Medical Insurance.

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4. Legislation should be adopted to authorize the State to assume the full cost of health benefits for State retirees between 60-65 years of age who retire after July 1, 1972, after 25 years of service. Such benefits would include dependents of the retirees but not their survivors. In addition, it would provide the necessary amount to supplement Medicare after age 65. This will cost $180,000.

5. Legislation should be enacted to allow State employees three days non-accumulative leave for personal affairs. This would permit State employees to observe various religious or ethnic holidays or observances and attend to personal affairs not authorized under present leave regulations. It is estimated that this will cost the State an additional $900,000 in overtime per annum for institutional and other 24-hour coverage situations.

6. Normal merit increments amounting to $12,731,000 are provided in the budgets of the various agencies.

The cost of this program is borne, in part, by the money originally scheduled to underwrite the Employees' Bonus Incentive Program. Our surveys show that employees feel a bonus program tends to stigmatize those who are not its beneficiaries. Consequently, we intend to use this money this year for benefits for all our employees.

A substantial part of the compensation plan is State employee benefits—pension, group life insurance, social security, health benefits and unemployment compensation—which in the fiscal year 1973 will total $89 million. The net increase over fiscal year 1972 is $14.2 million.

The Pension Increase Act was liberalized, in the current fiscal year, providing for an adjustment of retirement allowances to cover half of the year-to-year increase in the cost of living, and, for the first time, to provide such increases to survivors, as well as to pensioners. For fiscal year 1973 the cost of these additional benefits will be $9.4 million.

The State's contribution for group life insurance for its employees will increase by $1.0 million to $5.9 million, resulting from rising salary levels, an increase in the number of employees, and an increase in the premium rate reflecting the experience over the past year.

The largest single increase in employer contributions involves the social security tax which will increase by $4.8 million to $27 million. The increase reflects a change in the rate from 5.2% to 5.65% on January 1, 1973.

What was a new element in employee benefits last year, involving a comparatively small appropriation of $70,000 for a partial year, will require $500,000 for fiscal year 1973. This provides unemployment benefits for employees of State hospitals and State institutions of higher education in conformity with the provisions of the Federal Employment Security Act and Chapter 346, P. L. 1971.

HEALTH

The proposed budget of $16.4 million for the Department of Health reflects the effort to make this key agency a more effective and efficient — but still economical — operation.

Personal health is an important aspect of health department activities. Accordingly, I recommend a total of $3 million for this program, including $1.1 million for State aid to crippled children. The $207,000 in former State aid to crippled children has been absorbed by the Medicaid Program and a reduction in retroactive hospital billings.

The enactment of the Health Care Facilities Act and the transfer of responsibility for inspection and licensing of health care facilities to the Department of Health have eliminated duplication of activities by separate departments both in the field and in State offices with projected savings of over $200,000.

Services to Health Care Facilities are being strengthened by the $794,844 to meet the challenge of fast rising health care and service costs and to assure the highest level of accuracy in laboratory testing. This amount includes funds to implement recent legislation regarding establishment of certificates of need criteria and a uniform accounting system for health care facilities. These programs are directly related to programs eligible for over $500,000 in Federal funds.

The $5 million recommendation for Health Aid Services, including State aid to Local Health Districts, reflects a $1.2 million reduc-

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tion due to lower 1970 census figures for several cities and the cancellation of some unexpended funds.

As a result of all these factors, the recommended budget represents a reduction of nearly $1.2 million from the current appropriation for the Department of Health.

The Department has modified the concept of Urban Health Centers and I am recommending $300,000 for financing demonstration health care systems, including ambulatory health services in hospitals or clinics, health maintenance organizations (HMO) and neighborhood health centers.

Health maintenance organizations are under study in Hunterdon, Mercer, Essex, and Atlantic Counties with Federal funds for feasibility studies. This concept of participants paying a fixed annual fee to a public or private organization to provide comprehensive health care to those enrolled, has been given high priority by the Federal government and the Department is actively exploring this approach.

The Department has reoriented its activities to provide maximum consumer health services. I am, therefore, recommending $515,836, including $156,569 for the food and milk programs, to provide for inspection activities under recent legislation relating to the processing, manufacturing, packaging, handling, and storage of food.

Compared with budgets of several years ago, drug treatment and health service programs now occupy prominent positions in the budget structure.

New Jersey is making progress in dealing effectively and firmly with drug abuse and addiction. Through programs of education, treatment, and rehabilitation, attempts are being made to eradicate this massive threat to the lives of thousands. At the same time, through research, we are continuing our intensive studies of the causes and cures of drug addiction.

I recommend an appropriation of $3.5 million to cope with this increasing problem, which includes $3.2 million for treatment and rehabilitation. These funds will enable the county clinics to accommodate an expanding case load.

Our efforts in treatment are matched by an equal concern for prevention and education and I recommend $118,000 for developing and establishing preventive drug programs.

Government is doing, and must do, more to correct and prevent drug abuse. Almost $2 million in Federal money is expected to be available to New Jersey to expand and develop narcotic programs. I can assure you that with close and continuous contact with the President's Special Office of Drug Abuse Prevention, the State is taking maximum advantage of Federal funds and making headway in the fight against addiction.

URBAN AID

We are faced again this year with the dilemma as to the appropriate manner in which to assist our urban centers in their continuous struggle to maintain fiscal stability in the rough waters of inflation and a declining tax base. The need is there. That need must be met within the framework of our present fiscal capabilities. Compounding the problem is the question whether Federal assistance will be forthcoming and the form it will take.

The State of New Jersey and her subdivisions have been anxiously awaiting word of congressional approval and the implementation date of HR-11950 which is currently the subject of Executive Sessions of the House Ways and Means Committee. This proposal, known as the "Mills' Bill," would provide $148 million to New Jersey—$40 million to the State and $108 million to the counties and municipalities—to be used for programs such as public safety, urban renewal, youth recreation, transportation and other problems indigenous to the cities. We must have Federal assistance if we are to win the war against urban decline.

In this Administration, we have seen pure urban aid double from $12 million to over $24 million, while the rise in related programs which provide needed dollars to the cities has been equally as dramatic. Last year my staff and the staff of the Department of Community Affairs developed a formula, the controlling factors of which realistically assessed the relative needs of the cities in this State. The thrust of the formula was to provide the most aid to those municipalities with the

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greatest need, as demonstrated by the number of ADC school children and a calculation based on the municipal equalized tax rate and equalized valuation rate. After reviewing a report submitted to me, summarizing the utilization by the municipalities of the funds appropriated to fulfill the purposes of the 1971 Urban Aid Act, I am satisfied that the program did achieve its objectives in bringing fiscal relief to the people in the affected areas, and did thwart, to some extent, the spiraling taxes in these municipalities.

It was my hope that we would receive precise information as to the effective date, dollar amount and formula of any Federal Urban Aid program. Such data would have enabled us to assess our own Urban Aid program in terms of compatibility, cohesiveness and equitable distribution in relation to other State programs. Unfortunately, the Federal program did not materialize, with the result that a meaningful evaluation cannot be made.

With these facts in mind, and recognizing that municipal budget completion dates are drawing near, we can no longer await the promulgation of any Federal aid proposal before making a commitment to the cities. Accordingly, I am proposing that $25 million be included in this year's budget to insure that each municipality which was eligible for aid last year will receive an amount equal to that provided in the 1971 legislation. The $25 million includes the $500,000 supplement which Trenton should receive annually for those municipal services the capital city renders to the State. I am recommending that certain procedural changes in the distribution of this money be required in order to encourage more responsible fiscal practices, while at the same time maintaining sufficient municipal budget flexibility.

The citizens of this State do not possess the financial means to rekindle and rejuvenate the cities of our State. We have made commitments in the field of urban aid at a time when the cities were in desperate need, and we are fulfilling those commitments. The magnitude of the problem demands immediate Federal assistance! In any assessment of priorities we must not overlook the State's continuing obligation to direct substantial portions of its resources to education, which affects all areas of the State, and the urgency to attain, as far as possible, quality and equality through financial commitments. Although this year we are not increasing the money available under the Urban Aid program, cities must view this additional aid to education as part of the whole concept and plan of urban assistance. This additional school aid is increased dramatically in those municipalities with a significant concentration of low income families.

The answer to the financial plight of our cities remains the same today as the day I assumed office—the Federal government must share the dollars with the cities, or it must assume some of the burdens presently carried by our urban centers.

I urge this Legislature to again memorialize Congress concerning the urgency for immediate Federal assistance.

OTHER CONTINUING SERVICES

Community Affairs

My budget request for this important department is $41,418,693, a bare increase of only $168,000 over the current fiscal year.

The budget includes $500,000 to assist innovative municipal efforts which also attract Federal grants. Programs developed to date include special impact projects for assistance to Spanish-speaking organizations, Action Now Centers serving as complaint centers for area residents, the Paterson Probation Project designed to test new methods of treating juvenile recidivism, and the Monmouth County Federal Food Stamp program administered by Monmouth County Welfare Board.

I recommend $1 million to continue programs operating under the Federal Economic Opportunity Act of 1964. During fiscal year 1971, the State support helped bring in over $27 million in Federal funds to counties and municipalities for community action programs, including family planning, head start, foster grandparents, youth development, migrant day care and many others.

Our combined State-Federal Youth Employment program provided over 15,459 youths with summer employment, training, and career education and counselling in fiscal year 1972, and I recommend that we continue

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this program at a cost of $1,450,000 in fiscal year 1973.

I am recommending an increase from $2,163,600 to $2,600,000 for Model Cities assistance in fiscal year 1973, to support the eight model cities—East Orange, Hoboken, Jersey City, Newark, Paterson, Perth Amboy, Plainfield, and Trenton. This is supplemented by $9 to $10 in Federal funds for every one dollar of State aid. In addition, this will provide assistance for the smaller municipalities in the related community Development Program.

Labor and Industry

The 1973 fiscal year recommendation represents a continuation budget of $25.6 million, representing a minimal increase of $700,000.

The Commissioner has already received $200,000 under recently enacted Federal legislation to fund 90% of the cost for drafting a State plan for occupational safety. Approximately $500,000 is anticipated in Federal funds to support New Jersey's efforts in these areas.

Many welfare recipients are unable to obtain adequate employment because of physical handicaps and other disabilities. The Rehabilitation Commission has received a grant of $200,000 from the Federal government to further rehabilitative efforts for public assistance recipients in the current year, with an additional $600,000 becoming available next year.

I have moved quickly to utilize funds made available through the Federal Emergency Employment Act. A total of $61.2 million in Federal funds was allocated to New Jersey for use by State departments and local jurisdictions to place unemployed and underemployed persons in jobs providing public services. Many of these being hired under the provisions of this Act are Vietnam veterans and the unemployed and underemployed. Nearly $7.7 million was set aside for positions in State government. The remainder, $53.5 million, was allocated directly to county and local governments.

We have been able to establish a total of approximately 1,250 State positions with a value of $7.6 million under the basic EEA program and a special High Impact Demonstration program. About 1,100 of these positions were filled by the middle of January, 1972, providing services in building maintenance, patient care, law enforcement, public health, environmental management, park maintenance and improvement, public education, highway construction and maintenance, and other public service areas.

Insurance

For the Department of Insurance I am recommending $2.3 million, or a decrease of $117,000 from the current year. New programs and procedures initiated during the current year have increased departmental capabilities to keep pace with advancement in the insurance industry without any reduction in services while increasing protection for the insurance-buying public.

The Judiciary

For the Judiciary I am requesting an appropriation of $10.8 million, an increase of $1.2 million. Of this amount, $644,000 is for 18 new judges and $165,029 for supporting personnel. The additional judgeships are required to cope with the increasing number of cases filed each year, and the persistent case backlog. These new judgeships should alleviate the delays and inure to the benefit of litigants and the public-at-large.

Included in the recommendation for the Judiciary is $27,400 as the State share to match Federal grants of $106,600 for two law enforcement assistance projects, probation research and court systems coordination. The probation research project is intended to develop a centralized research and evaluation operation for use in the probation system and to study, test and evaluate existing and planned programs, methods and techniques as a basis for an improved probation system. Establishment of a court information systems coordinator will forestall the limited and uneven development of automatic data processing within the court system. It will produce increased efficiency of operation in the administrative function of our judicial system.

Administrative improvements, particularly in the area of data processing, can prove to be a substantial factor in the reduction of case backlogs and the streamlining of our court procedures.

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Agriculture

The recommendation for the Department of Agriculture is $3.3 million, almost exactly the same figure as the current year. Prudent fiscal management plus the use of available unexpended balances will permit continuation of all the vital services as well as some additional programs.

The Department will continue development of its program for the control of gypsy moths through biological methods. New Jersey is the recognized leader in the nation in this area. Eventually, chemical spraying will be eliminated. In the meantime, an additional $25,000 is provided for chemical spraying to prevent devastation of the State's woodlands.

Funds are included to complete and publish a Blueprint for New Jersey Agriculture. This will assure protection of our natural resources vital to the economy of the State and preservation of our open spaces so important to the well being of our citizens. This Blueprint, prepared by a distinguished committee, will continue the traditions set by farmers in New Jersey who have taken the lead in efforts to conserve the land and maintain open spaces.

Funds are also provided for the operations of the Agricultural Commodity Distribution program which I transferred by Executive Order from the Department of the Treasury. With the appointment of a State coordinator for the program, as recommended by the Governor's Management Commission, and the $200,000 for the processing of certain foodstuffs, this program will permit much greater utilization of these food products by State, county, and municipal institutions, schools, charitable and welfare agencies. This will result in significant savings to these recipients.

Public Utilities

The recommendation for the Department of Public Utilities includes an increase of $181,000 for the regulation of utilities. Twelve additional positions for the Public Utilities Commission, at a cost of $110,539, will help the Department to meet its responsibilities in the regulation of the solid waste and public movers industries and to inspect for and enforce safety regulations relating to the gas pipeline industry more stringently. Management reorganization, similar to that recommended by the Management Commission, is being implemented and will yield savings of $25,000 and will increase productivity of the present staff.

New Jersey Public Broadcasting Authority

I am recommending $2.5 million for the New Jersey Public Broadcasting Authority and the reappropriation of $300,000 in expected unexpended balances from fiscal year 1972. This funding level will enable the Authority to expand its broadcast time from 40 to 70 hours per week and to expand its transmission to the entire State. Three more transmitters, in addition to the Trenton facility, will be added in the forthcoming year.

The expansion of broadcast time will be reserved primarily for instructional television. Present plans of the Authority are to purchase instructional programming and necessary manuals from various commercial sources. These programs will be directed primarily to New Jersey children in grades two through six. Purchase of prepared programming will permit the Authority to undertake this new function without any new positions. Also during fiscal year 1973 a new mobile van, purchased from funds authorized in the 1968 Public Buildings Construction Bond Issue, will be utilized to do programs of special interest on location throughout the State.

Defense

An appropriation of $4.2 million is recommended for operating expenses of the Department of Defense, representing a small increase of $200,000. Included is $60,000 for the Governor's Youth Program conducted during the summer at the Sea Girt Training Center. The funds will support extension of the summer program to include similar sessions at McGuire Air Force Base and additional recreational opportunities for thousands of youngsters in National Guard armories throughout the State on a year-round basis. National Guardsmen who conduct these various programs do so on a voluntary basis.

State

For the Department of State I am recommending $1.5 million, a very modest increase

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of $28,000. This revenue-producing Department will collect $4.9 million in various fees in fiscal year 1973, an increase of $600,000 above the expected revenue of the current fiscal year.

The proposed budget includes $125,000 for the New Jersey Council on the Arts to continue its support of the New Jersey Symphony Orchestra. In fiscal year 1972, more than 100 concerts will be offered with total anticipated attendance at 150,000, and in fiscal year 1973, 110 concerts will reach an estimated audience of 165,000. This support should enable the Orchestra to continue its concerts before audiences which include thousands of school children and senior citizens. Many of these concerts are offered free or at reduced rates.

Banking

I am recommending $1.9 million for this Department. Through efficient use of its present resources, the Department will meet its fiscal year 1973 obligations without a budget increase and still will continue to supervise and regulate State-chartered banks and savings and loan associations for the protection and convenience of the public.

Treasury

For the Department of the Treasury I recommend $31.7 million, which represents an increase of $1.2 million over the current fiscal year appropriation. The major increases are as follows:

For the Division of Budget and Accounting I am recommending an increase of $127,134, of which $99,821 represents new positions to reinforce the staff in preparation for the automation and improvement of the basic State appropriation accounting system. This system will improve the accumulation, summarization, recording and reporting of the State's financial transactions.

For the Division of Purchase and Property I am recommending an increase of $283,546. Late in the current fiscal year, the Division will begin full operation of its new Distribution Center in Ewing Township. With expanded facilities, the Division will purchase commodities in greater quantities and a wider variety of items will be stocked which will result in cost advantages to the State. Activities are expanding in the area of cooperative purchasing which permits local governments to purchase against State contracts. Approximately 240 counties, municipalities, and local school districts are now participating in this program and are realizing considerable savings.

My recommendation includes $2.8 million, the same as in the current year, to operate the Division of Pensions. This Division administers ten pension funds and three pension programs with total assets estimated for next fiscal year to be $3.2 billion. The total membership of these funds will be approximately 283,000. Pension payments next year are estimated to be $133 million.

CONCLUSION

The budget I have presented to you represents a realistic balance between the needs of the State of New Jersey and the State's resources. It is a budget in which the taxpayer can have confidence because it was shaped with public concern for rising governmental expenditures foremost in our minds.

This budget lays out a well-conceived plan of State services and programs and spells out responsible methods of financing. I am aware it is not long-range financing. For this, we look to the recommendations of the State Tax Policy Committee.

For the new Legislature and this administration, the budget presents the first major opportunity to demonstrate to the citizens of New Jersey that we will put aside partisanship in working together for the public interest. It can and should set the climate of nonpartisan cooperation we must have in making the challenging decisions that lie ahead.

Respectfully submitted,

WILLIAM T. CAHILL,
Governor of New Jersey.

Attest:

JEAN E. MULFORD,
Acting Secretary to the Governor.

February 14, 1972.

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MAJOR BUDGET INCREASES (in thousands)

General State Operations:		
Normal Increments (excludes $1,906 reflected in other increases)		$10,825
Salary and New Health Benefits		10,622
New Positions		12,493
Higher Education (other than as noted)	(697) $6,184	
Institutions & Agencies	(421) 2,707	
Law and Public Safety	(48) 351	
All other	(207) 3,251	
Deferred Cost of 1971-72 New Positions		1,516
College of Medicine & Dentistry (includes 157 new positions)		6,346
Employee Benefits		14,282
Extraordinary Student Aid		10,129
Educational Opportunity Program		1,600
Highway Betterment Projects		3,250
Railroad Subsidies		4,440
Debt Service		2,679
College of Medicine and Dentistry, Rutgers—Community Mental Health Center		1,223
Correctional Programs		1,050
Day Care and Residential Care—Mentally Retarded		1,675
Educational Program Improvements		1,094
State Aid:		
Education Formula Aid		34,151
Other School Aid		21,766
Non-Public Education Aid		10,000
Local Library Aid		1,038
Teachers' Benefits		4,090
Medical Assistance		18,114
Welfare		21,232
Aid to Independent Colleges		7,000
Community Colleges		3,923
County Mental Hospitals		3,100
Senior Citizens' Tax Deduction		2,000
Grade Crossing Elimination		2,000
Passaic River Basin Flood Control Projects		1,317
Capital Construction:		
Highways		22,319
Bond Redemption		7,190

MAJOR BUDGET DECREASES (in thousands)

State Aid:	
Local Roads	$4,189
Police and Firemen's Pension Fund	2,021
Capital Construction:	
Higher Education	4,500

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STATE LOTTERY FUND SCHEDULES

SUMMARY OF REVENUES FROM STATE LOTTERY

Item	Fiscal Year 1970-71	Fiscal Year 1971-72	Fiscal Year 1972-73	Total
Sale of Lottery Tickets	$72,719,448	$123,800,000	$122,600,000	$319,119,448
Less: Commissions to Agents & banks	4,022,207	6,809,000	6,743,000	17,574,207
Accounts receivable (Sales creditable to 1971-72)	2,791,336	.....	.....	2,791,336
Receipts from Lottery	$65,905,905	$116,991,000	$115,857,000	$298,753,905
Interest earned	[1]	2,484,362	1,139,383	3,623,745
General Treasury Appropriation	[2]1,484,407	.....	.....	1,484,407
Total	$67,390,312	$119,475,362	$116,996,383	$303,862,057
Less: Allocation for prizes	30,137,556	55,710,000	55,170,000	141,017,556
Administration Expenses	2,390,690	3,022,466	3,070,707	8,483,863
Reserved for other Expenses	.....	742,896	755,676	1,498,572
Repayment of General Treasury Loan	1,500,000	.....	.....	1,500,000
Total	$33,362,066	$60,000,000	$58,000,000	$151,362,066

APPLICATION OF REVENUES FROM STATE LOTTERY

Department	Fiscal Year 1970-71	Fiscal Year 1971-72	Fiscal Year 1972-73	Total
Education	.....	.....	$69,213,405	$69,213,405
Higher Education	$5,000,000	$35,000,000	30,214,910	70,214,910
Institutions & Agencies	.....	.....	12,001,455	12,001,455
Total	$5,000,000	$35,000,000	$111,429,770	$151,429,770

[1] Interest of $310,205 credited in 1971-72 fiscal year.
[2] $15,593 of loan from General Treasury was expended in 1969-70. The balance of $1,484,407 was reappropriated in 1970-71.

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

Page	Item	Amount
	GENERAL STATE OPERATIONS	
	Department of Education—	
169	Drug Control Programs relating to Education	$100,000
170	Regional Educational Improvement Center	250,000
172	Establish Regional Day School Centers	500,000
181	Additional Services and Costs at Marie H. Katzenbach School for the Deaf	116,714
187	Technology for Children Program	109,504
369	Establishing a $5,500 minimum salary	3,172
	Sub-Total	$1,079,390
	Department of Higher Education—	
195	Council for Higher Education in Newark	$145,500
195	New Program Objectives:	750,000
	Cooperative Education	
	External degree (Edison College)	
	Master Plan III (Realignment of Curricula Offerings)	
	Prisoner Education	
195	Planning a new State college	150,000
195	Educational Opportunity Grants	1,302,000
195	Supplementary Education Program Grants	300,000
	Scholarships and Student Loans:	
195	Incentive Grants	40,632
195	Tuition Aid Grants	186,000
195	County College Graduate Scholarships	26,600
195	Edwin Aldrin Scholarship Fund	100,000

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STATE LOTTERY FUND SCHEDULES—Continued

Page	Item		Amount
	Additional College Students		
200–204	Glassboro	1,218	1,122,996
205–209	Jersey City	678	606,810
211–215	Newark	339	277,302
217–220	Paterson	45	42,705
222–226	Montclair	1,165	1,055,490
228–232	Trenton	485	473,845
234–237	Ramapo	1,281	2,225,097
238–241	Stockton	1,050	1,990,800
244–249	Rutgers	2,978	4,836,272
252–259	College of Medicine and Dentistry	286	7,466,133
	Clinical Services at College of Medicine and Dentistry		
257	Raritan Valley Hospital		281,744
257	Martland Hospital		1,498,239
369	Establishing a $5,500 minimum salary		202,745
	Sub-Total		$25,080,910
	Department of Institutions and Agencies—		
283	Administration of Department		$116,521
283	Nursing Scholarship Program		40,000
286–287	Disabled Soldiers' Homes including new facilities at Vineland		216,035
296	Three Residential Units for hard-to-place children		504,125
296	Emergency Reception and Child Care Facilities		25,000
298	Expand Parole Board Services		75,000
369	Establishing a $5,500 minimum salary		1,050,065
	Division of Correction and Parole—		
298	Administration of Parole Activities		244,334
299	Community Programs		127,058
301–321	Administration of Correction Institutions		2,101,153
301	Expansion of staff development programs (Training Correction Officers)		49,847
301	Planning a new prison		31,250
301	Vocational Training programs for inmates		211,634
302	Narcotic Treatment Program		75,593
301	Director of Prison Education Programs		11,603
301–321	Additional Correction Officers		412,095
301–321	Work Release Coordinators		54,264
	Division of Mental Retardation—		
324–336	Administration of Institutions for the Retarded		461,992
324	Family Care Services		20,400
324	Purchase of Residential Care		825,000
324	Day Care Services		850,313
	New facilities		
326	Vineland State School		604,789
329	Woodbine State School		596,423
	Division of Mental Health and Hospitals—		
336–346	Administration of Mental Health Institutions		303,867
337	Community Mental Health Center at College of Medicine and Dentistry (Rutgers)		1,054,750
346	Sex Offender Unit at Diagnostic Center		37,106
347	Hospital for Chest Diseases including opening new facilities		125,238
	Sub-Total		$10,225,455

STATE AID

	Department of Education—		
388	Career Development including a K-12 vocational education program		$747,000
388	Innovative educational grants		300,000
	State School Aid		
388	Formula, Equalization and Incentive Aid		33,529,100
388	School Building Aid		622,400
388	School Building Aid Debt Service		5,442,400
389	Pupil Transportation Aid		4,220,800

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STATE LOTTERY FUND SCHEDULES—Continued

Page	Item	Amount
389	Public School Safety Act	$353,000
389	Special Education Programs	9,276,100
389	Work-Study Program	25,000
389	High School Equivalency	99,600
389	Adult Literacy	113,400
389	Evening School for foreign-born	19,200
389	School Lunch Aid	1,754,000
389	District and Regional Vocational Schools	494,400
389	Non-Public School Aid	10,000,000
389	Local Library Aid	1,037,615
	Sub-Total	$68,034,015
	Department of Higher Education—	
391	County Colleges Operation including provision for 6,277 additional students	$4,323,000
391	County College Capital Projects	800,000
391	Schools of Professional Nursing	11,000
	Sub-Total	$5,134,000
	CAPITAL CONSTRUCTION	
	Department of Education—	
421	Renovations to Buildings at the Marie H. Katzenbach School for the Deaf	$100,000
	Department of Institutions and Agencies—	
439	Repairs to Institutions for disabled veterans	$88,000
440	Equipment for Vocational Shop—Trenton Prison	173,000
441	Vocational Building—Bordentown Reformatory	649,000
442	Repairs and Renovations to Correction Institutions	70,000
445	Repairs and Renovations to Institutions for the Retarded	359,000
448	Repairs and Renovations to State Hospitals	437,000
	Sub-Total	$1,776,000
	Total Fiscal Year 1972-73	$111,429,770

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STATE LOTTERY FUND SCHEDULES—Continued

APPLICATION OF REVENUES FROM STATE LOTTERY IN PRIOR YEARS

Item		Amount
FISCAL YEAR 1970-71		
Department of Higher Education—		
Additional College Students		
County Colleges	6,246	$3,300,000
Rutgers	2,425	700,000
State Colleges	2,850	1,000,000
Total Fiscal Year 1970-71		$5,000,000
FISCAL YEAR 1971-72		
Department of Higher Education—		
Continuation costs of students added in 1970-71		$5,000,000
Additional college students		
Glassboro	700	980,700
Jersey City	208	307,362
Newark	250	343,000
Paterson	493	636,956
Montclair	530	712,850
Trenton	900	1,372,500
Ramapo	800	2,117,937
Stockton	1,000	2,028,695
Rutgers	4,530	7,674,490
College of Medicine and Dentistry	168	4,218,000
County Colleges	7,456	4,475,400
Educational Opportunity Grants		3,132,110
Clinical Programs—College of Medicine and Dentistry		2,000,000
Total Fiscal Year 1971-72		$35,000,000
Grand Total		$151,429,770

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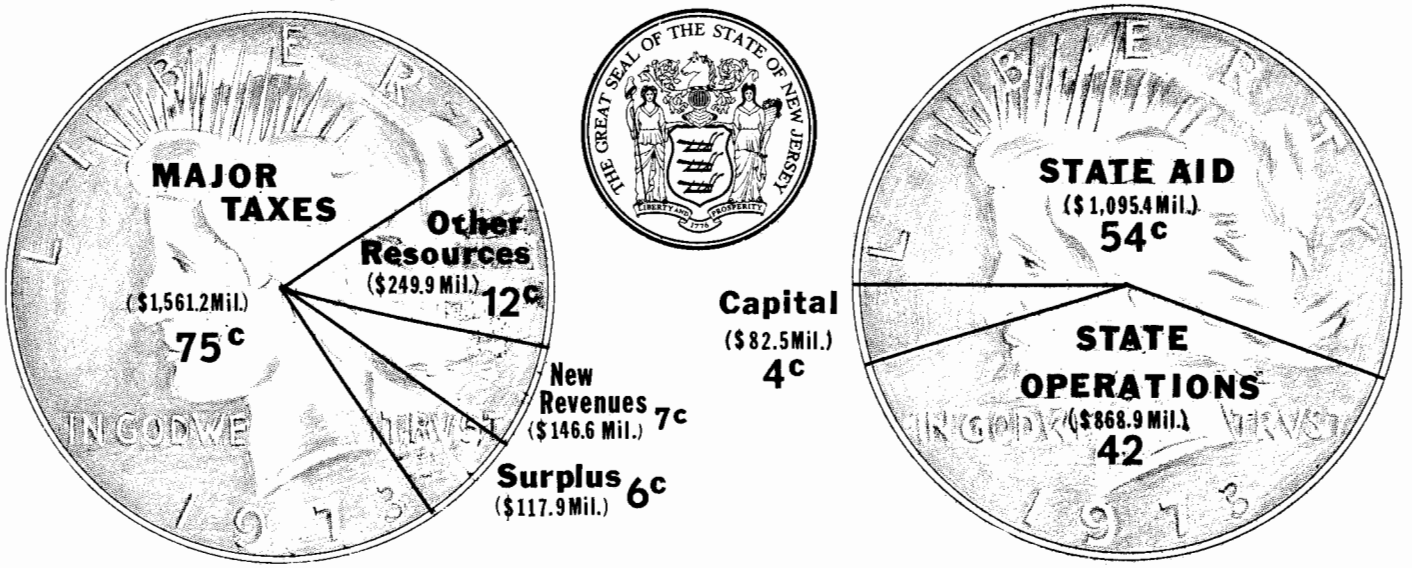
NEW JERSEY'S BUDGET

FISCAL YEAR 1972-73

RESOURCES	RECOMMENDATIONS
$2,075,630,116	$2,046,797,342



MAJOR	Sales	$616,000,000
	Motor Fuels	231,000,000
	Corporation	191,400,000
	Motor Vehicle	152,846,396
	Cigarette	130,000,000
	Inheritance	69,500,000
	Lottery	58,000,000
	Beverage	48,000,000
	Racing	36,500,000
	Public Utility	28,000,000
	New Revenues	146,600,000
OTHER	Welfare & Education	100,125,181
	Special Receipts	82,807,503
	All Other Resources	66,936,614
	Surplus, July 1, 1972	117,914,422

Education	$914,569,310
Welfare	381,350,859
Transportation	172,746,020
Hospitals	171,995,723
Intergovernmental	98,765,572
Public Safety	64,249,829
Natural Resources	56,416,598
General Control	51,692,102
Correction	47,539,900
Regulatory	22,841,988
Health	22,368,043
Other	20,008,808
General Control-Legislative	7,165,570
General Control-Judicial	15,087,020

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STATISTICAL SUMMARIES

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STATE OF NEW JERSEY
EXHIBIT "A"
CONSOLIDATED BALANCE SHEET AS AT JUNE 30, 1971 and 1970

Assets		June 30, 1971		June 30, 1970
Cash and Cash Items:				
Demand Accounts—				
Treasurer's Central Accounts		$6,207,908		$31,500,000
Departmental Accounts		74,860,400		67,045,735
Investment Accounts		2,189		124,902
Time, Savings and Savings and Loan Accounts		27,430,000		33,785,000
Unemployment Compensation Funds in Hands of U. S. Treasurer		325,055,879		471,335,041
Total Cash and Cash Items		$433,556,376		$603,790,678
Investments:				
Securities held in Investment Accounts—Par Value	$783,463,027		$556,719,996	
Unamortized Premium and Discount	*2,745,344*		*411,575*	
Book Value of Securities		$780,717,683		$556,308,421
Total Investments		$780,717,683		$556,308,421
Receivables:				
Taxes	$120,187,012		$108,523,413	
Less: Reserve for Doubtful Accounts	*8,376,808*	$111,810,204	*1,700,000*	$106,823,413
Patients Accounts—State Institutions	$9,844,110		$9,137,128	
Less: Reserve for Doubtful Accounts	*2,461,027*	7,383,083	*1,520,110*	7,617,018
Counties—1837 Surplus Revenue Fund		11,090		11,090
Veterans Notes in Default (Cost)	$1,646,610		$1,662,700	
Less: Reserve for Doubtful Accounts	*1,646,610*		*1,662,700*	
Claims Receivable—Unsatisfied Claim and Judgment Fund	$51,841,354		$46,598,212	
Less: Reserve for Claims Receivable	*51,841,354*		*46,598,212*	
Departmental Accounts		39,983,886		46,662,935
Federal Government for Highway Construction and Public Transportation		471,254,533		461,099,133
Port of New York Authority		6,963,954		5,902,541
New Jersey Turnpike Authority		10,153,747		10,039,140
New Jersey Highway Authority		1,291,252		1,200,000
Miscellaneous—				
Accounts Receivable	$22,996,345		$18,467,846	
Loans Receivable	4,681,664		3,438,701	
Total	$27,678,009		$21,906,547	
Less: Reserve for Doubtful Accounts	*3,835,803*	23,842,206	*1,521,029*	20,385,518
Total Receivables		$672,693,955		$659,740,788
Other Assets:				
State Purchase Revolving Fund		$1,000,000		$1,000,000
Due from Sale of State Transportation Bonds		342,350,000		507,500,000
Due from Sale of Public Building Construction Bonds		159,650,000		295,000,000
Due from Sale of Housing Assistance Bonds		9,900,000		10,000,000
Due from Sale of Water Conservation Bonds		235,850,000		236,000,000
Amount to be raised for Future Redemption of State Bonds and Certificates of Agricultural College		742,926,000		458,986,000
Total Other Assets		$1,491,676,000		$1,508,486,000
Totals		$3,378,644,014		$3,328,325,887

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STATE OF NEW JERSEY
EXHIBIT "A"
CONSOLIDATED BALANCE SHEET AS AT JUNE 30, 1971 and 1970
(Continued)

Liabilities, Appropriations, Reserves and Surplus	June 30, 1971	June 30, 1970
Liabilities:		
Accounts Payable and Encumbrances—		
Current Fiscal Year	$468,821,564	$672,966,998
Prior Fiscal Years	195,322,291	20,807,534
Motor Fuels Tax Refundable	1,800,000	1,800,000
Deferred Revenues	13,029,105	12,308,947
Interest on Matured State Bonds	2,937	6,618
Total Liabilities	$678,975,897	$707,890,097
Appropriation Balances in Force	$1,040,938,214	$765,934,696
Funded Debt:		
State Bonds	$742,810,000	$458,870,000
Certificates of Agricultural College	116,000	116,000
1837 Surplus Revenue Certificates	764,670	764,670
Total Funded Debt	$743,690,670	$459,750,670
Surplus and Reserves:		
General Treasury Surplus—Restricted for Specific Purposes	$5,851,473	$5,885,424
General Treasury Surplus—Unrestricted	190,733,855	141,512,339
Reserve for Unemployment Compensation Benefits	350,624,751	472,652,593
Reserve for Temporary Disability Benefits	24,048,120	33,519,177
Other Dedicated and Trust Fund Reserves	343,781,034	741,180,891
Total Surplus and Reserves	$915,039,233	$1,394,750,424
Grand Total	$3,378,644,014	$3,328,325,887

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

	Fiscal Years Ending June 30		
	1971 Actual	1972 Estimated	1973 Estimated
REVENUES			
Revenues:			
General Treasury (Schedule I)	$2,287,374,234	$2,320,741,948	$2,762,073,113
Dedicated and Trust Funds (Schedule II)	678,882,689	978,831,943	983,048,440
Total Revenues	$2,966,256,923	$3,299,573,891	$3,745,121,553
Interfund Transfers:			
General Treasury (Schedule I)	$97,934,998	$145,791,277	$129,571,625
Dedicated and Trust Funds (Schedule II)	6,767,980	11,683,349	9,200,000
Total Interfund Transfers	$104,702,978	$157,474,626	$138,771,625
Extraordinary Resources:			
Lapsed Balances	.....	$23,495,120	.....
Revenue Overruns—General Treasury (Memo only)	.....	(51,579,926)	.....
Balances Available July 1:			
General Treasury:			
Surplus	$141,512,339	$190,733,855	$117,914,422
Appropriation Balances	428,292,966	453,499,053	468,010,433
Dedicated and Trust Funds	735,428,701	671,099,530	626,703,914
Total Balances	$1,305,234,006	$1,315,332,438	$1,212,628,769
Grand Totals	$4,376,193,907	$4,795,876,075	$5,096,521,947

	Fiscal Years Ending June 30		
	1971 Actual	1972 Estimated	1973 Estimated
EXPENDITURES			
Expenditures:			
General Treasury (Schedule I)	$2,307,742,353	$2,545,093,049	$2,965,600,402
Dedicated and Trust Funds (Schedule II)	647,440,842	880,679,631	811,348,403
Total Expenditures	$2,955,183,195	$3,425,772,680	$3,776,948,805
Interfund Transfers:			
General Treasury (Schedule I)	$2,163,980	$3,243,349	$2,600,000
Dedicated and Trust Funds (Schedule II)	102,538,998	154,231,277	136,171,625
Total Interfund Transfers	$104,702,978	$157,474,626	$138,771,625
Adjustments to Surplus (Charges):			
Miscellaneous	$975,296	.....	.....
Balances Available June 30:			
General Treasury:			
Surplus	$190,733,855	$117,914,422	$19,832,774
Reserve for Distribution to Municipalities, Pursuant to Chapter 261, P. L. 1967	.....	.....	4,000,000
Reserve for Transportation Benefits Tax	.....	.....	9,000,000
Appropriation Balances	453,499,053	468,010,433	476,536,417
Dedicated and Trust Funds	671,099,530	626,703,914	671,432,326
Total Balances	$1,315,332,438	$1,212,628,769	$1,180,801,517
Grand Totals	$4,376,193,907	$4,795,876,075	$5,096,521,947

GENERAL TREASURY FUNDS
EXHIBIT "B"—Schedule I
Revenues

	Fiscal Years Ending June 30		
	1971 Actual	1972 Estimated	1973 Estimated
REVENUES BUDGETED			
General State Revenues:			
MAJOR TAXES AND LICENSES—			
Transfer Inheritance Tax	$66,807,363	$72,500,000	$69,500,000
Miscellaneous Corporation Tax—Net Worth	52,102,715	54,700,000	57,600,000
Miscellaneous Corporation Tax—Net Income	78,144,926	76,500,000	81,400,000
Domestic Life Insurance Corporation Tax	1,003,997	1,400,000	1,700,000
Foreign Insurance Corporation Tax	38,972,725	39,600,000	40,300,000
Alcoholic Beverage Tax	44,003,821	48,000,000	48,000,000
Cigarette Tax	123,004,502	126,500,000	130,000,000
Pari-mutuel Tax	35,517,612	36,000,000	36,500,000
Motor Fuels Tax	211,834,374	221,000,000	231,000,000
Motor Vehicle Fees, Etc.	$135,048,448	$141,000,000	$147,000,000
Motor Carriers Road Tax	3,552,066	3,800,000	4,000,000
Motor Vehicle Security-Responsibility Law Administration	1,756,006	1,665,395	1,846,396
Public Utility Surtax	30,646,107	25,000,000	28,000,000
Emergency Transportation Tax	19,569,824	23,000,000	24,100,000
Sales Tax	521,686,026	576,000,000	616,000,000
Financial Business Tax—State Share	1,785,199	1,900,000	2,000,000
Bank Stock Tax—State Share	7,615,085	8,000,000	8,400,000
Transportation Benefits Tax	.....	3,000,000	6,000,000
New Revenue Program	.....	.....	146,600,000
Sub-Total—Major Taxes and Licenses	$1,373,050,796	$1,459,565,395	$1,679,946,396

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"—Schedule I

Revenues

	Fiscal Years Ending June 30		
	1971 Actual	1972 Estimated	1973 Estimated
MISCELLANEOUS TAXES, LICENSES AND OTHER DEPARTMENTAL REVENUE—			
Department of Law and Public Safety:			
Bureau of Securities	$429,384	$435,000	$460,000
Beverage Licenses	2,263,491	1,924,924	1,928,863
Amusement Games Control Fees	75,966	108,830	108,830
Professional Examining Boards Fees	1,604,129	1,442,054	1,295,597
Beauty Culture Control Licenses	334,388	350,000	350,000
Division of Consumer Affairs	76,153	75,625	75,625
Bus Excise Taxes	303,769	306,811	309,881
Division of State Police	116,413	100,000	98,500
Division of Motor Vehicles—Miscellaneous	.....	1,000	1,000
	$5,203,693	$4,744,244	$4,628,296
Department of the Treasury:			
Railroad Taxes—Franchise	$52,790	$50,000	$50,000
Public Utility Tax—Administration	79,476	80,000	85,000
Outdoor Advertising Permits and Fees	236,583	250,000	260,000
Interest on Deposits—General Treasury	1,629,130	1,300,000	1,000,000
Investment Earnings	13,175,150	12,000,000	10,000,000
Escheats, Personal Property (14 years law)	248,024	200,000	200,000
Pensions and Social Security Administration	2,066,147	2,573,500	2,754,500
Pension Contributions from Special Fund Sources	4,515,641	5,200,000	5,500,000
Public Employer's Contribution Reimbursements	1,416,778	2,000,000	2,200,000
Rutgers University Fringe Benefits Reimbursement	643,870	1,000,000	1,000,000
Social Security Contributions from Special Fund Sources	2,001,824	2,000,000	2,100,000
Health Benefits Contributions from Special Fund Sources	586,204	650,000	750,000
Rent of State Building Space	629,715	575,000	600,000
Division of Taxation—Fees	.....	484,000	484,000
Division of Tax Appeals—Fees	.....	70,000	70,000
	$27,281,332	$28,432,500	$27,053,500
Department of State:			
General Revenues—Fees	$3,142,741	$3,730,895	$3,812,200
Uniform Commercial Codes—Fees	227,534	183,000	596,800
Commissions	181,320	171,000	191,000
Athletic Commissioner	29,883	24,600	30,000
Legalized Games of Chance Control Commission	312,035	275,000	305,000
	$3,893,513	$4,384,495	$4,935,000

	Fiscal Years Ending June 30		
	1971 Actual	1972 Estimated	1973 Estimated
Department of Banking:			
Examining and Other Fees	$1,409,363	$1,793,302	$1,913,825
Department of Insurance:			
Real Estate Commission	$868,940	$874,650	$874,650
Examining and Other Fees	2,188,251	2,239,000	2,307,000
	$3,057,191	$3,113,650	$3,181,650
Department of Agriculture:			
General Fees	$72,621	$ 90,990	$95,000
Milk Control Licenses and Fees	251,041	250,500	250,500
Fertilizer Inspection and Other Fees	125,818	130,000	140,000
	$449,480	$471,490	$485,500
Department of Defense:			
Armory Rentals	$35,876	$40,000	$40,000
Department of Public Utilities:			
General Revenues	$1,877,193	$2,242,630	$2,407,470
Department of Health:			
General Revenues—Licenses, Fees, etc.	$344,927	$432,755	$516,545
Rabies Control Licenses	288,838	178,296	270,850
Barber Examiners Licenses and Fees	150,400	147,000	147,000
	$784,165	$758,051	$934,395
Department of Labor and Industry:			
General Revenues—Licenses, Fees, etc.	$660,303	$1,245,300	$2,583,000
Second Injury Workmen's Compensation Insurance Tax	87,497	126,150	185,310
WIN Reimbursement (Auxiliary Fund)	450,000	.....	.....
	$1,197,800	$1,371,450	$2,768,310
Department of Environmental Protection:			
Division of Marine Services—			
Bureau of Navigation—Motor Boat Numbering Act	$453,914	$381,951	$658,730
Bureau of Navigation—Other Fees	378,477	379,710	391,489
New Jersey Pilot Commissioners	44,230	22,500	40,400
Division of Water Resources—			
Water Pollution Control Fees	.....	10,000	10,650
Excess Water Diversion Fees	318,283	275,000	276,000
Well Drillers Licenses and Permits	13,097	20,500	23,100
Delaware and Raritan Canal Rentals and Sales	485,738	565,500	585,600
Sale of Water—Round Valley and Spruce Run	171,224	392,218	563,414

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Division of Environmental Quality—			
Air Pollution Control	139,298	260,000	450,000
Bureau of Radiation Protection	.....	230,850	258,500
State Sewerage Facilities Fund	1,328,128	1,350,000	1,400,000
Division of Fish, Game and Shell Fisheries—			
Shell Fisheries	84,696	90,000	90,000
Fish and Game	2,488,812	2,337,609	2,394,829
Division of Parks and Forestry—			
Bureau of Parks	1,216,435	1,443,000	1,545,000
Bureau of Forestry	11,422	14,700	14,700
Bureau of Recreation	60	400	400
Morris Canal Fund Receipts	59,992	55,000	60,000
	$7,193,806	$7,828,938	$8,762,812
Department of Education:			
Academic Certificate Fees	$25,689	$24,000	$27,000
State Board of Examiners Fees	123,502	190,000	250,000
Marie H. Katzenbach School for the Deaf—Board and Fees	9,065	13,400	13,400
Licensing Fees—Miscellaneous	6,741	19,900	27,000
Teacher Education Certifications	.....	780,000	780,000
High School Equivalency	.....	90,000	90,000
	$164,997	$1,117,300	$1,187,400
Department of Higher Education:			
State Colleges--			
Glassboro:			
Tuition—Regular	$1,491,997	$1,680,000	$4,946,120
Demonstration School	113,785	120,000	.....
Miscellaneous	26,589	25,000	30,000
Auxiliary Services Income	1,030,126	1,427,700	1,035,240
Summer, Extension, Field, Graduate Fees	1,800,175	1,655,000	.....
Summer Program Tuition and Fees	.....	.....	419,500
Other Student Fees	138,421	169,700	216,420
Jersey City:			
Tuition—Regular	1,408,336	1,612,800	4,335,845
Miscellaneous	13,023	12,000	12,000
Auxiliary Services Income	124,704	113,000	128,000
Summer, Extension, Field, Graduate Fees	1,616,113	1,506,000	.....
Summer Program Tuition and Fees	.....	.....	362,302
Other Student Fees	81,053	106,392	154,124
Newark:			
Tuition—Regular	1,548,482	1,662,500	5,122,560
Miscellaneous	26,254	20,000	27,000
Auxiliary Services Income	277,169	250,000	200,000
Summer, Extension, Field, Graduate Fees	2,267,671	2,300,000	.....
Summer Program Tuition and Fees	.....	.....	660,350
Other Student Fees	124,698	135,000	284,544
Paterson:			
Tuition—Regular	1,847,196	1,925,000	4,469,248
Miscellaneous	17,639	15,450	18,000
Auxiliary Services Income	279,806	284,525	309,088
Summer, Extension, Field, Graduate Fees	1,132,550	1,225,000	.....
Summer Program Tuition and Fees	.....	.....	398,132
Other Student Fees	110,042	143,000	165,928
Montclair:			
Tuition—Regular	1,887,953	2,074,000	6,368,425
Miscellaneous	25,306	18,750	22,000
Auxiliary Services Income	797,108	1,359,000	1,473,478
Summer, Extension, Field, Graduate Fees	1,479,837	1,701,250	.....
Summer Program Tuition and Fees	.....	.....	525,320
Other Student Fees	160,914	156,500	252,864
Trenton:			
Tuition—Regular	1,566,649	1,820,000	5,229,870
Miscellaneous	16,542	15,000	17,500
Auxiliary Services Income	1,380,618	2,514,086	2,435,980
Summer, Extension, Field, Graduate Fees	1,748,782	1,403,000	.....
Summer Program Tuition and Fees	.....	.....	581,750
Other Student Fees	132,771	96,600	273,752
Ramapo:			
Tuition—Regular	.....	280,000	1,205,100
Miscellaneous	.....	.....	500
Auxiliary Services Income	.....	.....	354,000
Summer Program Tuition and Fees	.....	.....	49,000
Other Student Fees	32,147	20,000	37,752
Richard Stockton:			
Tuition—Regular	.....	350,000	995,000
Miscellaneous	.....	1,000	2,000
Auxiliary Services Income	.....	100,000	731,885
Summer Program Tuition and Fees	.....	.....	61,000
Other Student Fees	21,779	36,000	40,000
School of Conservation—Tuition and Fees	260,057	305,711	228,204
Agricultural Experiment Station—Fees	31,168	35,000	35,000
	$25,017,460	$28,673,964	$44,214,781
Department of Transportation:			
Division of Aeronautics	$71,336	$85,000	$85,000
Miscellaneous Receipts	1,441	275,000	275,000
	$72,777	$360,000	$360,000
Department of Institutions and Agencies:			
Board of Patients and Other Income	$52,066,058	$52,500,000	$53,600,000
Community Mental Health Center—Patient Income	.....	.....	168,000
Adoption Law Fees	162,263	200,000	210,000
Division of Mental Retardation	791,317	745,000	745,000
	$53,019,638	$53,445,000	$54,723,000
Department of Community Affairs:			
Division of Local Finance	$78,779	$96,960	$98,150
Division of Housing and Urban Renewal	1,106,436	2,141,000	2,159,000
	$1,185,215	$2,237,960	$2,257,150

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"—Schedule I

Revenues

	Fiscal Years Ending June 30		
	1971 Actual	1972 Estimated	1973 Estimated
Delaware River Joint Toll Bridge Commission:			
Pennsylvania Share	$269,107	$336,251	$388,154
Rentals and Miscellaneous Income	1,878	1,403	1,552
	$270,985	$337,654	$389,706
The Judiciary:			
Court Fees, General Revenue, etc.	$5,467,028	$6,069,500	$6,269,000
Unclassified:			
Miscellaneous Sources	$669,145	$550,000	$550,000
Sub-Total—Misc. Taxes, Licenses and Other Departmental Revenue	$138,250,657	$147,972,128	$167,061,795
Sub-Total—General Revenues Anticipated and Budgeted	$1,511,301,453	$1,607,537,523	$1,847,008,191
FEDERAL AID BUDGETED			
Department of the Treasury:			
Bureau of Accounting—Unemployment Benefits Section	$74,417	$107,197	$114,465
Department of Defense:			
General	63,463	88,425	90,000
Civil Defense—Administration expense	256,908	332,425	349,000
Department of Labor and Industry:			
Rehabilitation Commission	10,584,298	10,971,735	11,989,912
Statistical Services	49,000	.....	.....
Department of Environmental Protection:			
Division of Fish, Game and Shell Fisheries	506,446	330,000	350,000
Water Pollution	.....	312,000	312,000
Air Pollution	.....	1,182,431	1,807,000
Forest Nursery, Farm Forestry, Forest Fires and Pest Control	304,483	300,000	310,000
Department of Education:			
Vocational Aid, Smith-Hughes and George-Barden Funds	553,535	350,000	400,000
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	$3,630,931	$2,710,000	$3,245,000
Soldiers Home—Menlo Park	342,152	380,000	400,000
Soldiers Home—Vineland	291,010	400,000	425,000
Commission for the Blind (Rehabilitation)	2,175,783	2,180,000	2,405,000
Mental Health Services	126,638	103,206	105,341
Medical Assistance—Administration	3,720,135	6,042,000	5,609,006
Bureau of Children's Services:			
Child Welfare Services	1,194,112	1,215,564	1,215,564
In Lieu of A. D. C.	10,906,794	9,300,520	9,845,250
Total Federal Aid Budgeted	$34,795,105	$36,320,503	$38,987,538
INTERFUND TRANSFERS BUDGETED			
Unclaimed Bank Deposits Escheat Fund	$191,063	$75,000	$75,000
Unclaimed Life Insurance Escheat Fund	84,963	90,000	90,000
Unclaimed Personal Property Trust Fund	279,254	300,000	300,000
School Fund—Income	1,551,072	1,639,800	1,654,800
1837 Surplus Revenue Fund—Income	33,952	34,000	35,000
State Higher Education Fund	7,019	5,000	.....
1964 Higher Education Construction Fund	60,357	18,000	.....
State Higher Education Buildings Construction Fund (Act of 1971)	.....	700,000	500,000
Public Buildings Construction Fund	3,943,681	3,589,583	500,000
Unsatisfied Claim and Judgment Fund	530,949	991,213	1,040,618
State Recreation and Conservation Land Acquisition Fund	211,792	108,000	.....
State Recreation and Conservation Land Acquisition Fund (Act of 1971)	.....	1,500,000	500,000
Water Conservation Fund	1,874,611	1,781,080	250,000
State Water Development Fund	204,670	78,000	15,000
State Transportation Fund	7,188,236	6,525,136	1,000,000
State 1960 Institution Construction Fund	16,792	4,000	.....
State 1964 Institution Construction Fund	290,856	110,500	37,500
Housing Assistance Fund	173,435	300,712	50,000
State Disability Benefits Fund	3,689,767	3,256,904	4,006,090
Interest on Deposits (Trust Funds)	258,271	135,250	130,250
Motor Vehicle Security Responsibility Fund	25,818	55,000	50,000
Outstanding Checks Account	14,489	15,000	15,000
Unemployment Compensation Auxiliary Fund	.....	800,000	400,000
State Lottery Fund	33,362,066	60,000,000	58,000,000
State Lottery Fund—Administration	.....	3,022,466	3,070,707
Total Interfund Transfers Budgeted	$53,993,113	$85,134,644	$71,719,965
Total Revenues Anticipated and Budgeted	$1,600,089,671	$1,728,992,670	$1,957,715,694

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REVENUES DEDICATED AND NOT BUDGETED

	Fiscal Years Ending June 30 1971 Actual	1972 Estimated	1973 Estimated
Department of Law and Public Safety:			
Division of Law	$758,335	.....	.....
Division of State Police	5,221,851	$3,800,000	$4,300,000
Miscellaneous	52,846	2,465	.....
	$6,033,032	$3,802,465	$4,300,000
Department of the Treasury:			
Second Class Railroad Tax	$2,553,089	$7,155,207	$6,978,171
Business Personal Property Tax	50,842,242	51,000,000	53,100,000
Corporation Net Income Tax	32,113,153	31,900,000	33,900,000
Retail Gross Receipts Tax	4,574,178	4,835,188	5,035,188
Unincorporated Business Tax	17,095,414	17,500,000	18,800,000
Transfer of "Save from Harm" Appropriation	.....	1,600,000	.....
Financial Business Tax	1,769,007	2,020,000	2,090,000
Foreign Insurance Corporation Tax for New Jersey Firemen's Home and Association	631,948	650,000	650,000
Non-Contributory Group Insurance Premium Fund	8,390,317	10,250,000	13,000,000
Inspection and Administration of Construction	741,644	938,500	996,352
Agricultural Commodity Distribution	365,000	[1]	[1]
Administrative Division	200,888	176,998	215,846
	$119,276,880	$128,025,893	$134,765,557
Department of Civil Service:			
Recruitment of Patrolmen for Municipalities	$16,859	.....	.....
Department of Insurance:			
National Association of Insurance Commissioners	$17,957	$20,000	$20,000
Department of Agriculture:			
Agricultural Commodity Distribution	.....	$452,519	$591,045
Federal Agricultural Loan Fund—Reimbursements	$46,532	10,200	20,486
Poultry Products Promotion Tax Account	43,244	38,630	50,700
White Potato Tax Account	10,144	13,142	5,200
Asparagus Tax Account	41,695	42,350	40,050
Apple Tax Account	36,915	45,916	40,816
Sweet Potato Tax Account	5,396	4,700	4,100
New Jersey Horse Breeding and Development Account	511,693	313,700	563,966
Sire Stakes Account	64,414	12,934	12,830
Miscellaneous Revenue	9,454	19,558	18,994
	$769,487	$953,649	$1,348,187
Department of Defense:			
Miscellaneous	$3,022	.....	.....
Sale of Buildings	508,550	.....	.....
E. E. A. High Impact Program	.....	$98,922	$98,922
	$511,572	$98,922	$98,922
Department of Public Utilities:			
New Jersey Broadcasting Authority	$54,375	$50,000	$50,000
Department of Health:			
Miscellaneous	$10,149	$12,500	$12,500
Department of Labor and Industry:			
Wage and Hour Trust Fund	$4,278	.....	.....
Second Injury Workmen's Compensation Insurance Tax	2,645,347	$3,140,000	$3,610,000
Earnings on Second Injury Workmen's Compensation Insurance Tax	41,247	45,000	45,000
Miscellaneous	61,798	.....	.....
	$2,752,670	$3,185,000	$3,655,000
Department of Environmental Protection:			
County and Municipal Share of Projects	$173,980	$400,000	$400,000
Water Supply Operating Fund	800,955	725,000	750,000
Bureau of Parks	130,458	80,000	81,000
Division of Natural Resources	131,500	.....	.....
Delaware River Basin Program	40,000	40,000	40,000
Miscellaneous	116,320	55,000	55,000
	$1,393,213	$1,300,000	$1,326,000
Department of Education:			
Elementary and Secondary Education Act—Title I, 1965	$229,505	$229,100	$229,100
General Educational Development Test Program	100,331	105,000	120,000
Division of State Library, Archives and History	8,867	2,881	7,881
Division of State Museum—Revolving Funds	102,388	140,000	155,000
WIN Program	1,111,875	1,213,000	1,213,000
Work Incentive Projects	607,138	487,000	487,000
Technology for Children (Ford Foundation)	92,244	.....	.....
Various Private Programs	283,888	196,238	181,721
	$2,536,236	$2,373,219	$2,393,702
Department of Higher Education:			
New Jersey College of Medicine and Dentistry	$921,380	.....	.....
State Colleges—			
Student Service Fees	1,299,561	$1,573,208	$1,348,567
Parking Fees	331,745	352,610	383,500

[1] Transferred to Department of Agriculture.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"—Schedule I

Revenues

	Fiscal Years Ending June 30		
	1971 Actual	1972 Estimated	1973 Estimated
Supplementary Education Program Grant	$522,312	$593,030	$492,240
Training Employment Counsellors	100,136	199,206	199,206
A. Harry Moore Laboratory School	365,253	377,818	428,526
Various Private Programs	1,328,104	325,474	296,992
	$4,868,491	$3,421,346	$3,149,031
Department of Transportation:			
County and Other Shared Projects	$1,015,569	$1,000,000	$1,000,000
Port of New York Authority—Reimbursement	2,600,000	.....	.....
New Jersey Turnpike Authority—Reimbursement	1,900,000	.....	.....
Highway Authority—Reimbursement	500,000	1,000,000	1,000,000
Delaware River Joint Toll Bridge—Reimbursement	319,520	.....	.....
Division of Aeronautics—Aircraft Registration Fees	67,911	65,000	65,000
Advance from Delaware River Port Authority	2,500,000	.....	.....
Advance from Delaware River and Bay Authority	300,000	.....	.....
Other Revenue	2,238,028	526,000	526,000
	$11,441,028	$2,591,000	$2,591,000
Department of Institutions and Agencies:			
Recoveries	$1,290,658	.....	.....
Recoveries—General Assistance	1,657,342	$1,607,547	$1,671,000
Elementary and Secondary Education, Title I and II	2,841,448	*	*
Food Stamp Program	117,435	*	*
Manpower Development and Training	254,080	*	*
State Prison—Leesburg	154,328	531,423	550,115
Youth Correctional Institution—Bordentown	127,295	.....	.....
Marlboro Psychiatric Hospital	178,594	.....	.....
Foster Grandparents Program	251,365	*	*
Other Revenues	929,977	409,958	409,958
	$7,802,522	$2,548,928	$2,631,073
Department of Community Affairs:			
Co-operative Governmental Planning	$64,065	.....	.....
New Jersey Urban Loan Authority	$172,524	.....	.....
Other Revenues	11,076	.....	.....
	$247,665	.....	.....
Miscellaneous Sources	$251,622	$250,000	$250,000
Total Revenues Dedicated and Not Budgeted	$157,983,758	$148,632,922	$156,590,972
FEDERAL AID—NOT BUDGETED			
Department of Law and Public Safety:			
State Law Enforcement Planning Agency	$913,756	($1,179,400)	($1,310,000)
S. L. E. P. A. Law Enforcement Program Assistance—State	5,525,742	(4,021,000)	(8,000,000)
S. L. E. P. A. Law Enforcement Program Assistance—Local	.....	12,063,000	24,000,000
Statewide Law Enforcement Information Network System	.....	554,420	1,640,000
Organized Crime Resource Pool	.....	80,000	100,000
Statewide Organized Crime Intelligence	.....	100,000	198,000
Organized Crime Prosecutorial—Investigatorial	.....	256,000	345,174
Special Service Bureau	.....	113,000	120,000
Expanded Laboratory Services	.....	360,000	480,000
Statewide Narcotics and Dangerous Drugs	.....	100,000	180,000
Emergency Employment Act	.....	1,131,986	1,131,986
Highway Safety Program	.....	940,000	1,200,000
Highway Safety Program—Local Projects	.....	1,300,000	1,300,000
E. E. A. High Impact Program	.....	218,694	218,694
Miscellaneous Federal Programs	79,605	425,957	229,476
	$6,519,103	$17,643,057	$31,143,330
Department of the Treasury:			
E. E. A. High Impact Program	.....	$319,641	$319,641
Department of State:			
Council on the Arts	$83,167	$101,320	$100,000
E. E. A. High Impact Program	.....	18,064	18,064
	$83,167	$119,384	$118,064
Department of Civil Service:			
Public Service Careers Program	$156,213	$254,803	.....

* See Federal Aid—Not Budgeted.

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Department of Agriculture:			
Statistical Services	$8,605	$15,000	$13,881
Grant for Market Facilities Planning	35,257	25,000	17,871
Grant for Marketing Expansion	18,931	12,000	32,330
Meat and Poultry Inspection	372,598	372,000	350,000
Cooperative Gypsy Moth Suppression	.....	65,000	100,000
E. E. A. High Impact Program	.....	176,220	176,220
	$435,391	$665,220	$690,302
Department of Defense:			
Federal Share of State and Local Government Costs	$590,231	$415,000	$440,000
Community Shelter Planning Program	33,040	29,147	.....
Radiological Maintenance Calibration and Inspection Program	55,201	70,734	.....
	$678,472	$514,881	$440,000
Department of Health:			
Crippled Children's Commission	$524,441	$1,012,933	$1,012,933
Medical and Hospital Construction	.....	8,100,000	8,100,000
E. E. A. High Impact Program	.....	342,973	342,973
Various Public Health Funds	7,219,841	7,244,875	6,154,458
	$7,744,282	$16,700,781	$15,610,364
Department of Labor and Industry:			
Old Age Survivors Insurance Administration	$1,928,491	$2,184,157	$2,541,632
Rehabilitation Service Disability Insurance	527,465	700,000	900,000
Model Cities Rehabilitation	215,500	249,000	249,000
Rural Manpower Development	39,976	63,053	.....
Social and Rehabilitation Diagnostic and Employability Center	81,422	555,555	555,555
New Careers in Rehabilitation	.....	180,067	131,057
Rehabilitation Commission School Program	.....	234,609	160,000
Vocational Rehabilitation Public Offender	.....	249,533	249,533
Public School Project	78,203	.....	.....
Journeyman Outreach Program	.....	500,000	250,000
Apprenticeship Outreach Program	74,644	.....	.....
E. E. A.—Phase I	.....	532,847	532,847
E. E. A.—High Impact Program	.....	401,931	401,931
Miscellaneous Rehabilitation Projects	101,185	285,118	104,788
	$3,046,886	$6,135,870	$6,076,343
Department of Environmental Protection:			
Comprehensive Water and Related Resources Planning	$76,000	$65,000	$100,000
Water Pollution Control Program	292,293	*	*
Air Pollution Maintenance Program	974,069	600,301	*
Solid Waste Disposal Program	86,699	.....	.....
Bureau of Outdoor Recreation	622,227	3,000,000	3,000,000
Land and Air Resources—Hackensack Study	110,000	.....	.....
Flood Disaster—North Jersey Region	235,484	.....	.....
E. E. A. High Impact Program	.....	477,535	477,535
Beach Protection	.....	200,000	.....
Miscellaneous Federal Programs	37,047	2,000	2,000
	$2,433,819	$4,344,836	$3,579,535
Department of Education:			
Smith-Hughes and George-Barden Funds	$11,697,205	$12,559,244	$12,559,244
School Lunch Program	7,192,600	8,774,092	8,774,092
School Milk Program	2,708,432	2,957,226	2,957,226
Elementary and Secondary Education Act, Titles I, II, III, V and VI	51,424,671	63,491,377	63,491,377
National Defense Education Act, Titles III, V and X	1,068,663	1,278,391	1,278,391
Public Library Services	1,473,644	1,756,726	1,756,726
Adult Basic Education	1,349,325	1,430,966	1,430,966
Manpower Development and Training	6,095,407	3,908,493	3,908,493
Civil Defense Adult Education	80,680	75,900	75,900
Newark Skills Center	175,638	2,770,936	3,048,026
Teacher Training—Special Education—Graduate Program	304,432	188,332	188,332
Migrant Educational Program	1,482,139	1,713,000	1,713,000
Modiel Cities Education Planning	149,810	47,576	47,576
Consumer and Useful Homemaking Education	616,535	723,357	704,357
Residential Manpower Center	2,217,618	2,255,253	2,255,253
Education Professions Development Programs	773,602	252,623	252,623
New Jersey Vocational Education Advisory Council	54,843	.....	.....
Newark New Careers Health Occupations Training	101,664	140,000	140,000
State Plan for Cooperative Training of Vocational Education Personnel	235,000	226,000	226,000
Planning and Evaluation of Educational Program	90,139	96,000	96,000
Equal Educational Opportunity	95,517	157,889	157,889
Veterans Readjustment Benefits	177,528	145,000	145,000
Drug Program Elementary Teacher Training	89,480	53,000	53,000
Emergency Food Service	247,025	199,798	199,798
E. E. A. High Impact Program	.....	181,266	181,266
Demonstration of the New Approach Method	.....	290,719	290,719
Staffing Patterns in School Districts	.....	170,000	170,000
Miscellaneous Federal Programs	2,009	64,000	64,000
	$89,903,606	$105,907,164	$106,165,254
Department of Higher Education:			
Higher Education Facilities Commission	$100,532	$59,000	$59,000
Community College Planning	130,560	.....	.....
National Defense Education Act—Student Loan Fund	976,710	1,296,428	1,546,847
National Science Foundation Grant	76,017	109,959	106,142
College Work-Study Program	758,477	900,317	1,144,507
Adult Education Program	166,403	186,510	185,000
Educational Opportunity Grant	629,054	625,197	1,140,120
Teacher Training—Special Education—Graduate Program	134,081	94,689	79,700

* See Federal Aid—Budgeted.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"—Schedule I

Revenues

	Fiscal Years Ending June 30		
	1971 Actual	1972 Estimated	1973 Estimated
Upward Bound Project	$220,784	$158,038	$166,470
Vista Student Volunteers	192,767	.....	.....
School Psychology Program	155,159	.....	.....
Law Enforcement Education Program	130,680	183,668	331,470
Special Demonstration Project—Adult Basic Education	140,134	135,000	135,000
Special Services for Disadvantaged Students	144,640	190,000	190,000
College of Agriculture and Environmental Science	276,138	344,262	276,592
Emergency Employment Act	.....	484,174	456,566
College Library Resources Grant	.....	126,157	122,471
Head Start Orientation Program	.....	164,077	180,000
Baccalaureate Degree in Criminal Justice	.....	129,434	148,000
Occupational Educational Planning Grant	.....	132,062	135,000
Day Care Program	.....	.....	150,000
Various Federal Programs	1,148,365	1,615,570	1,362,815
	$5,380,501	$6,934,542	$7,915,700
Department of Transportation:			
State Highway Construction	$131,098,601	.....	$125,888,489
Secondary and Feeder Roads	2,255,568	.....	2,839,770
Highway Safety	1,747,927	[1]	[1]
Topics and Rural	343,513	.....	5,325,458
Airport Fund	1,558,633	$1,600,000	1,600,000
	$137,004,242	$1,600,000	$135,653,717
Department of Institutions and Agencies:			
Aid for the Blind	$3,225,516	$776,000	$814,000
Assistance for Dependent Children	168,081,145	180,394,000	198,325,200
Old Age Assistance	11,436,833	13,294,000	14,633,968
Disability Assistance	11,899,846	13,345,000	14,623,808
Aid for Hospital Construction	8,003,955	[2]	[2]
Cuban Refugee Assistance	10,755,607	18,860,000	25,280,000
Medical Assistance and Health Services	87,666,860	102,000,000	116,847,906
Mental Health Services	389,600	390,000	400,000
Food Stamp Program	446,000	670,000	800,000
Families for the Working Poor Assistance	.....	3,400,000	3,800,000
Work Incentive and Day Care Program	1,261,060	2,716,888	1,204,500
In Service Training	144,392	124,846	124,846
Public Service Careers	491,260	717,639	811,210
Rehabilitation of Disability Beneficiaries	208,635	.....	.....
Second Inpatient Drug Addiction Program	244,446	[2]	[2]
Criminal Defense of Indigents	.....	.....	1,086,927
Developmental Disabilities	.....	305,244	547,000
Community Treatment Center	.....	248,463	398,250
Correctional Community Service Centers	.....	.....	415,690
Expansion of Staff Development Program	.....	.....	299,541
Vocational Training	.....	.....	635,062
Elementary and Secondary Education, Title I and II	.....	2,896,063	2,851,610
Foster Grandparents Program	.....	243,042	240,843
Manpower Development and Training	.....	189,000	180,000
State Law Enforcement Planning Agency	.....	.....	1,652,510
Emergency Employment Act	.....	788,339	788,339
E. E. A. High Impact Program	.....	484,966	484,966
Narcotic Drug Program	.....	.....	226,781
Various Federal Programs	837,425	883,588	861,401
	$305,092,580	$342,727,078	$388,334,358
Department of Community Affairs:			
Cooperative Governmental Planning	$1,090,077	$750,000	$750,000
Older Americans Act	298,271	304,733	304,733
Office of Economic Opportunity—Technical Assistance	469,000	650,000	650,000
Drug Addiction Program	849,320	.....	.....
Day Care	4,127,379	3,148,200	3,148,200
Higher Education Act—Title I	248,022	246,094	246,094
Training for Technical and Professional Personnel	146,187	145,000	145,000
Food Stamp Program	88,361	.....	.....
Anti-recidivism—Community Probation Center	151,500	105,217	.....
State Development Corporation	.....	2,500,000	.....
Community Coordinated Child Care	.....	100,000	100,000
Rehabilitation of Indigent Offenders	.....	119,516	119,516
Comprehensive Health Services	.....	452,496	452,496
Puerto Rican Convention	.....	150,000	150,000
E. E. A. High Impact Program	.....	173,727	173,727
Miscellaneous Federal Programs	193,504	232,140	93,000
	$7,661,621	$9,077,123	$6,332,766
The Judiciary:			
Probation Research	.....	$34,341	$73,600
Pre-trial Intervention	.....	229,051	.....
E. E. A. High Impact Program	.....	79,978	79,978
Miscellaneous Federal Programs	.....	74,699	33,000
	.....	$418,069	$186,578
Total Federal Aid Not Budgeted	$566,139,883	$513,362,449	$702,565,952

[1] Transferred to Department of Law and Public Safety.

[2] Transferred to Department of Health.

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REVOLVING FUNDS NOT BUDGETED			
Sales—State Purchase Fund	$9,547,215	$7,500,000	$9,000,000
Sales—State Use Industries	3,531,480	3,762,897	3,607,270
Central Motor Pool	2,172,190	1,702,254	2,096,225
Central Data Processing Center	1,903,150	1,923,400	2,216,965
Total Revolving Funds Not Budgeted	$17,154,035	$14,888,551	$16,920,460
INTERFUND TRANSFERS DEDICATED AND NOT BUDGETED			
Veterans Guaranteed Loan Fund	$48,420	$43,737	$25,984
State Lottery Fund	27,924,246	48,012,896	49,325,676
State Lottery Fund—Repayment of Loan	1,500,000	.....	.....
D. E. S. Administration Fund	22,989	.....	.....
Recreation and Conservation Land Acquisition Fund	15,874	.....	.....
Public Buildings Construction Fund	58,237	.....	.....
State Transportation Fund	14,370,000	12,600,000	8,500,000
State Teachers College Construction Fund	2,119	.....	.....
Total Interfund Transfers Dedicated and Not Budgeted	$43,941,885	$60,656,633	$57,851,660
Total—All Revenues	$2,385,309,232	$2,466,533,225	$2,891,644,738
Adjustments to Surplus (Credits):			
Lapsed Balances:			
Pension Funds	.....	$13,495,120	.....
Other	.....	10,000,000	.....
Revenue Over-runs (Memo only)	.....	(51,579,926)	.....
Balances at Beginning:			
Appropriation Balances	$428,292,966	$453,499,053	$468,010,433
Surplus	$141,512,339	$190,733,855	$117,914,422
Grand Totals	$2,955,114,537	$3,134,261,253	$3,477,569,593

Expenditures

EXPENDITURES BUDGETED			
Legislative:			
Senate	$1,126,406	$1,121,109	$1,556,554
General Assembly	1,939,846	1,973,604	2,353,204
Law Revision and Legislative Services	634,805	785,165	965,910
Office of Fiscal Affairs—			
Administration	.....	250,000	.....
State Auditor	616,866	787,722	830,220
Legislative Budget and Finance Director	231,701	271,260	288,023
Intergovernmental Relations Commission	73,111	97,160	96,160
Apportionment Commission	50,000	.....	.....
Commission to Study Autonomous Authorities	13,622	15,000	.....
Criminal Law Revision Commission	31,903	.....	.....
Property Tax Distribution Study Commission	.....	.....	.....
State Commission of Investigation	490,626	610,541	350,000
Commission on Open Space Policy	19,600	10,000	.....
Commission to Study Obscenity and Depravity in Public Media	4,559	1,000	.....
Commission to Study the New Jersey Law Exempting Real Property from Taxation	2,238	.....	.....
State Rental Housing Study Commission	19,657	.....	.....
Corporation Law Revision Commission	911	.....	.....
Insurance Law Revision Commission	20,591	.....	.....
Uniform Consumer Credit Code Study Commission	11,432	.....	.....
Commission to Study the Regulation and Licensing of Professions and Occupations	.....	5,100	.....
Family Court Study Commission	.....	.....	.....
Election Law Revision Commission	19,872	25,000	.....
Permanent Commission on State School Support	682	.....	32,000
Commission to Study Automobile Insurance	15,000	.....	.....
County and Municipal Government Study Commission	$98,128	$100,000	$100,000
State Aid to School Districts Study Commissions	.....	.....	.....
Rules of Court Review Commission	1,353	25,000	.....
Divorce Law Study Commission	613	.....	.....
Commission to Study the Causes and Prevention of Crime in New Jersey—Federal	5	.....	.....
	$5,423,527	$6,077,661	$6,572,071
Executive:			
Chief Executive's Office	$682,473	$656,387	$683,882
Department of Law and Public Safety	59,167,102	57,194,529	62,136,523
Department of the Treasury	55,546,879	95,827,042	97,223,789
Department of State	1,606,213	1,425,435	1,493,407
Department of Civil Service	3,481,570	3,750,598	3,992,237
Department of Banking	1,902,891	1,784,779	1,883,063
Department of Insurance	2,267,946	2,338,085	2,340,166
Department of Agriculture	3,223,244	3,192,751	3,335,350
Department of Defense	4,225,142	3,976,684	4,513,852
Department of Public Utilities	4,559,838	4,491,171	6,763,827
Department of Health	14,586,829	17,194,442	16,520,645
Department of Labor and Industry	24,245,266	24,326,433	25,887,262
Department of Environmental Protection	31,433,680	36,442,840	41,610,999
Department of Education	468,512,541	504,722,065	578,648,471
Department of Higher Education	212,326,788	244,390,181	293,622,739
Department of Transportation	241,359,943	123,875,802	157,471,703
Department of Institutions and Agencies	436,852,358	507,130,190	569,291,789
Department of Community Affairs	25,157,239	39,004,092	38,918,693
Palisades Interstate Park Commission	1,081,721	1,036,950	1,076,805
Delaware River Joint Toll Bridge Commission	604,751	672,502	696,290
Interstate Sanitation Commission	150,459	175,629	165,150
Delaware River Basin Commission	319,400	349,500	355,900
New Jersey Tax Policy Commission	162,787	.....	.....
	$1,593,457,060	$1,673,958,087	$1,908,632,542

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"—Schedule I

Expenditures

	Fiscal Years Ending June 30		
	1971 Actual	1972 Estimated	1973 Estimated
Judicial:			
The Judiciary	$10,234,162	$10,869,370	$12,454,591
Inter- and Non-Departmental Items:			
Rent—Buildings and Grounds	$9,420,398	$10,447,086	$12,093,956
State Emergency Fund	.....	1,250,000	770,000
Employee Benefits	67,050,045	74,770,519	89,052,182
Salary Benefits and Overtime	.....	26,600,000	14,622,000
	$76,470,443	$113,067,605	$116,538,138
Interfund Transfers Budgeted:			
Revolving Housing Development and Demonstration Grant Fund	2,000,000	3,200,000	2,600,000
Unemployment Compensation Tax Fund—W.I.N. Account	106,329	.....	.....
New Jersey State Area Redevelopment Fund	57,651	43,349	.....
	$2,163,980	$3,243,349	$2,600,000
Totals	$1,687,749,172	$1,807,216,072	$2,046,797,342
Supplemental Appropriations (Recommended)	.....	$16,223,508	.....
Total General State Expenditures	$1,687,749,172	$1,823,439,580	$2,046,797,342

EXPENDITURES DEDICATED AND NOT BUDGETED

Department of the Treasury:			
Second Class Railroad Tax to Municipalities	$7,312,073	$7,155,207	$6,978,171
Distribution to Municipalities—pursuant to Chapter 261, P. L. 1967	106,835,188	106,835,188	106,835,188
Financial Business Tax to Municipalities	1,800,000	2,020,000	2,090,000
New Jersey State Firemen's Home	.....	.....	.....
New Jersey State Firemen's Association	631,948	650,000	650,000
Inspection and Administration of Construction	796,332	938,500	996,352
Non-Contributory Group Insurance Premium Fund	12,218,475	10,250,000	13,000,000
Agricultural Commodity Distribution	212,471	.....	.....
Administrative Division	235,709	176,998	215,846
Division of State Lottery	29,061,029	48,012,896	49,325,676
Chief Executive's Office	.....	.....	.....
Department of Law and Public Safety	2,020,171	3,802,465	4,300,000
Department of Banking	.....	.....	.....
Department of Insurance	17,957	20,000	20,000
Department of Agriculture	770,360	953,649	1,348,187
Department of Defense	.....	$98,922	$98,922
Department of Public Utilities	.....	50,000	50,000
Department of Health	$9,796	12,500	12,500
Department of Labor and Industry	2,938,970	3,185,000	3,655,000
Department of Environmental Protection	893,291	1,300,000	1,326,000
Department of Education	2,427,345	2,373,219	2,393,702
Department of Higher Education	2,764,392	3,421,346	3,149,031
Department of Transportation	.....	2,591,000	2,591,000
Department of Institutions and Agencies	6,297,272	2,548,928	2,631,073
Department of Community Affairs	1,347,394	.....	.....
Miscellaneous	85,918	250,000	250,000
Total Expenditures from Dedicated and Unbudgeted Funds	$178,676,091	$196,645,818	$201,916,648

EXPENDITURES FROM FEDERAL AID—NOT BUDGETED

Department of Law and Public Safety:			
State Law Enforcement Planning Agency	$564,749	($1,179,400)	($1,310,000)
S. L. E. P. A. Law Enforcement Program Assistance—State	5,296,864	(4,021,000)	(8,000,000)
S. L. E. P. A. Law Enforcement Program Assistance—Local	.....	12,063,000	24,000,000
Statewide Law Enforcement Information Network System	.....	554,420	1,640,000
Organized Crime Resource Pool	.....	80,000	100,000
Statewide Organized Crime Intelligence	.....	100,000	198,000
Organized Crime Prosecutorial—Investigatorial	.....	256,000	345,174
Special Service Bureau	.....	113,000	120,000
Expanded Laboratory Services	.....	360,000	480,000
Statewide Narcotics and Dangerous Drugs	.....	100,000	180,000
Emergency Employment Act	.....	1,131,986	1,131,986
Highway Safety Program	.....	940,000	1,200,000
Highway Safety Program—Local Projects	.....	1,300,000	1,300,000
E. E. A. High Impact Program	.....	218,694	218,694
Miscellaneous Federal Programs	62,909	425,957	229,476
	$5,924,522	$17,643,057	$31,143,330
Department of the Treasury:			
E. E. A. High Impact Program	.....	$319,641	$319,641

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Department of State:			
Council on the Arts	.....	$101,320	$100,000
E. E. A. High Impact Program	.....	18,064	18,064
	.....	$119,384	$118,064
Department of Civil Service:			
Public Service Careers Program	$147,796	$254,803	.....
Department of Agriculture:			
Statistical Services	$9,278	$15,000	$13,881
Market Facilities Planning	27,287	25,000	17,871
Marketing Expansion	17,808	12,000	32,330
Meat and Poultry Inspection	132,118	372,000	350,000
Cooperative Gypsy Moth Suppression	.....	65,000	100,000
E. E. A. High Impact Program	.....	176,220	176,220
	$186,491	$665,220	$690,302
Department of Defense:			
State and Local Government Costs	$561,617	$415,000	$440,000
Community Shelter Planning Program	36,302	29,147	.....
Radiological Maintenance Calibration and Inspection Program	58,341	70,734	.....
	$656,260	$514,881	$440,000
Department of Health:			
Crippled Children's Commission	$524,441	$1,012,933	$1,012,933
Medical and Hospital Construction	.....	8,100,000	8,100,000
E. E. A. High Impact Program	.....	342,973	342,973
Various Public Health Funds	6,862,178	7,244,875	6,154,458
	$7,386,619	$16,700,781	$15,610,364
Department of Labor and Industry:			
Determination of Disability—O.A.S.I. Administration	$1,881,296	$2,184,157	$2,541,632
Rehabilitation Service Disability Insurance	529,189	700,000	900,000
Model Cities Rehabilitation	148,097	249,000	249,000
Rural Manpower Development	99,254	63,053	.....
Social and Rehabilitation Diagnostic and Employability Center	81,422	555,555	555,555
New Careers in Rehabilitation	.....	180,067	131,057
Rehabilitation Commission School Program	.....	234,609	160,000
Vocational Rehabilitation Public Offender	.....	249,533	249,533
Public School Project	.....	.....	.....
Journeyman Outreach Program	.....	500,000	250,000
Apprenticeship Outreach Program	37,367	.....	.....
E.E.A.—Phase I	.....	532,847	532,847
E.E.A.—High Impact Program	.....	401,931	401,931
Miscellaneous Rehabilitation Projects	94,615	285,118	104,788
	$2,871,240	$6,135,870	$6,076,343
Department of Environmental Protection:			
Division of Fish, Game and Shell Fisheries	[1]	.....	.....
Comprehensive Water and Related Resources Planning	$42,223	$65,000	$100,000
Water Pollution Control Program	287,885	[1]	[1]
Air Pollution Maintenance Program	949,801	600,301	[1]
Solid Waste Disposal Program	86,699	.....	.....
Bureau of Outdoor Recreation	101,791	3,000,000	3,000,000
Land and Air Resources—Hackensack Study	110,000	.....	.....
Flood Disaster—North Jersey Region	235,483	.....	.....
Miscellaneous Federal Programs	46,245	2,000	2,000
E.E.A. High Impact Program	.....	477,535	477,535
Beach Protection	.....	200,000	.....
	$1,860,127	$4,344,836	$3,579,535
Department of Education:			
Smith-Hughes and George-Barden Funds	$11,611,085	$12,559,244	$12,559,244
School Lunch Program	7,219,030	8,774,092	8,774,092
School Milk Program	2,708,383	2,957,226	2,957,226
Elementary and Secondary Education Act, Titles I, II, III, V & VI	51,485,179	63,491,377	63,491,377
National Defense Education Act, Titles III, V and X	1,048,916	1,278,391	1,278,391
Public Library Services	1,569,962	1,756,726	1,756,726
Adult Basic Education	1,349,324	1,430,966	1,430,966
Manpower Development and Training	3,575,997	3,908,493	3,908,493
Civil Defense Adult Education	80,680	75,900	75,900
Newark Skills Center	2,087,876	2,770,936	3,048,026
Teacher Training—Special Education—Graduate Program	304,432	188,332	188,332
Migrant Educational Program	1,617,431	1,713,000	1,713,000
Model Cities Education Planning	149,810	47,576	47,576
Consumer and Useful Homemaking Education	589,323	723,357	704,357
Residential Manpower Center	2,041,994	2,255,253	2,255,253
Education Professions Development Programs	774,698	252,623	252,623
New Jersey Vocational Education Advisory Council	54,843	.....	.....
Newark New Careers Health Occupations Training	50,606	140,000	140,000
Planning and Evaluation of Educational Opportunity	90,139	96,000	96,000
Equal Educational Opportunity	95,681	157,889	157,889
Veteran's Readjustment Benefits	128,810	145,000	145,000
Drug Program—Elementary Teacher Training	88,177	53,000	53,000
Emergency Food Services	240,432	199,798	199,798
State Plan for Co-operative Training of Vocational Education Personnel	235,000	226,000	226,000
E. E. A. High Impact Program	.....	181,266	181,266

[1] Included in Total.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

GENERAL TREASURY FUNDS—Continued

EXHIBIT "B"—Schedule I

Expenditures

	Fiscal Years Ending June 30		
	1971 Actual	1972 Estimated	1973 Estimated
Demonstration of the New Approach Method	.....	$290,719	$290,719
Staffing Patterns in School Districts	.....	170,000	170,000
Various Federal Programs	$10,926	64,000	64,000
	$89,208,734	$105,907,164	$106,165,254
Department of Higher Education:			
Higher Education Facilities Commission	$42,580	$59,000	$59,000
Community College Planning	93,458	.....	.....
National Defense Education Act—Student Loan Fund	1,004,907	1,296,428	1,546,847
National Science Foundation Grant	71,332	109,959	106,142
College Work-Study Program	780,615	900,317	1,144,507
Adult Education Program	166,037	186,510	185,000
Educational Opportunity Grant	614,328	625,197	1,140,120
Teacher Training—Special Education—Graduate Program	128,494	94,689	79,700
Upward Bound Project	255,469	158,038	166,470
Vista Student Volunteers	151,294	.....	.....
School Psychology Program	138,368	.....	.....
Law Enforcement Education Program	154,297	183,668	331,470
Special Services for Disadvantaged Students	134,881	190,000	190,000
Special Demonstration Project—Adult Basic Education	139,536	135,000	135,000
U. S. Appropriation—College of Agriculture	276,138	344,262	276,592
Emergency Employment Act	.....	484,174	456,566
College Library Resources Program	.....	126,157	122,471
Head Start Orientation Program	.....	164,077	180,000
Miscellaneous Federal Programs	1,324,161	1,615,570	1,362,815
Baccalaureate Degree in Criminal Justice	.....	129,434	148,000
Occupational Educational Planning Program	.....	132,062	135,000
Day Care Program	.....	.....	150,000
	$5,475,895	$6,934,542	$7,915,700
Department of Transportation:			
State Highway Construction	[1]	.....	$125,888,489
Secondary and Feeder Roads	$64,200	.....	2,839,770
Highway Safety	1,060,096	.....	.....
Topics and Rural	[1]	.....	5,325,458
Airport Fund	1,139,235	$1,600,000	1,600,000
	$2,263,531	$1,600,000	$135,653,717
Department of Institutions and Agencies:			
Aid for the Blind	$958,540	$776,000	$814,000
Assistance for Dependent Children	170,313,505	180,394,000	198,325,200
Old Age Assistance	12,007,302	13,294,000	14,633,968
Disability Assistance	10,698,615	13,345,000	14,623,808
Hospital Construction	8,003,956	[2]	[2]
Cuban Refugee Assistance	10,753,943	18,860,000	25,280,000
Medical Assistance and Health Services	87,430,716	102,000,000	116,847,906
Mental Health Services	389,605	390,000	400,000
Food Stamp Program	446,000	670,000	800,000
Families for the Working Poor Assistance	.....	3,400,000	3,800,000
Work Incentive and Day Care Program	1,261,060	2,716,888	1,204,500
In Service Training	150,713	124,846	124,846
Public Service Careers	282,364	717,639	811,210
Rehabilitation of Disability Beneficiaries	208,635	.....	.....
Second In-patient Drug Addiction Program	230,446	[2]	[2]
Criminal Defense of Indigents	.....	.....	1,086,927
Developmental Disabilities	.....	305,244	547,000
Community Treatment Center	.....	248,463	398,250
Correctional Community Service Centers	.....	.....	415,690
Expansion of Staff Development Program	.....	.....	299,541
Vocational Training	.....	.....	635,062
Elementary and Secondary Education, Title I & II	.....	2,896,063	2,851,610
Foster Grandparents Program	.....	243,042	240,843
Manpower Development and Training	.....	189,000	180,000
State Law Enforcement Planning Agency	.....	.....	1,652,510
Emergency Employment Act	.....	788,339	788,339
E. E. A. High Impact Program	.....	484,966	484,966
Narcotic Drug Program	.....	.....	226,781
Various Fedral Programs	1,051,509	883,588	861,401
	$304,186,909	$342,727,078	$388,334,358
Department of Community Affairs:			
Cooperative Governmental Planning	[1]	$750,000	$750,000
Older Americans Act	293,349	304,733	304,733
Office of Economic Opportunity—Technical Assistance	512,671	650,000	650,000
Drug Addiction Program	849,320	.....	.....
Day Care	4,127,379	3,148,200	3,148,200
Higher Education Act—Title I	248,022	246,094	246,094
Training for Technical and Professional Personnel	146,187	145,000	145,000

[1] Included in Departmental Total.

[2] Transferred to Department of Health.

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Food Stamp Program	88,361	.....	.....
Anti-recidivism—Community Probation Center	8,475	105,217	.....
State Development Corporation	.....	2,500,000	.....
Community Coordinated Child Care	.....	100,000	100,000
Rehabilitation of Indigent Offenders	.....	119,516	119,516
Comprehensive Health Services	.....	452,496	452,496
Puerto Rican Convention	.....	150,000	150,000
E. E. A. High Impact Program	.....	173,727	173,727
Miscellaneous Federal Programs	438,543	232,140	93,000
	$6,712,307	$9,077,123	$6,332,766
The Judiciary:			
Probation Research	.....	$34,341	$73,600
Pretrial Intervention	.....	229,051	.....
E. E. A. High Impact Program	.....	79,978	79,978
Miscellaneous Federal Programs	.....	74,699	33,000
	.....	$418,069	$186,578
Total Expenditures from Federal Aid Not Budgeted	$426,880,431	$513,362,449	$702,565,952

REVOLVING FUNDS NOT BUDGETED:			
State Purchase Fund	$9,547,215	$7,500,000	$9,000,000
State Use Industries	3,129,755	3,762,897	3,607,270
Central Motor Pool	1,926,203	1,702,254	2,096,225
Central Data Processing Center	1,997,466	1,923,400	2,216,965
Total Revolving Funds Not Budgeted	$16,600,639	$14,888,551	$16,920,460
Total—All Expenditures	$2,309,906,333	$2,548,336,398	$2,968,200,402
Adjustments to Surplus (Charges):			
Miscellaneous	$975,296	.....	.....
Balances at End:			
Appropriation Balances	$453,499,053	$468,010,433	$476,536,417
Reserve for Distribution to Municipalities, Pursuant to Chapter 261, P. L. 1967	.....	.....	$4,000,000
Reserve for Transportation Benefits Tax	.....	.....	9,000,000
Surplus Available for Appropriations	190,733,855	117,914,422	19,832,774
Grand Totals	$2,955,114,537	$3,134,261,253	$3,477,569,593

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SUMMARY STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

DEDICATED AND TRUST FUNDS

EXHIBIT "B"—Schedule II

	Fiscal Years Ending June 30		
	1971 Actual	1972 Estimated	1973 Estimated
Revenues	$678,882,689	$978,831,943	$983,048,440
Interfund Transfers In	6,767,980	11,683,349	9,200,000
Balance Available July 1	735,428,701	671,099,530	626,703,914
Total Available	$1,421,079,370	$1,661,614,822	$1,618,952,354

	Fiscal Years Ending June 30		
	1971 Actual	1972 Estimated	1973 Estimated
Expenditures	$647,440,842	$880,679,631	$811,348,403
Interfund Transfers Out	102,538,998	154,231,277	136,171,625
Balance Available June 30	671,099,530	626,703,914	671,432,326
Totals	$1,421,079,370	$1,661,614,822	$1,618,952,354

STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES

DEDICATED AND TRUST FUNDS

EXHIBIT "B"—Schedule IIA

Old Bond and Interest Trust Fund—			
Revenues:			
Earnings on Investments	$2,213	$2,000	$2,000
Interest on Time Deposits	525	525	525
Balance July 1	40,710	43,448	45,973
Total Available	$43,448	$45,973	$48,498
Balance June 30	$43,448	$45,973	$48,498
Unemployment Compensation Auxiliary Fund—			
Revenues:			
Earnings on Investments	$458,818	$500,000	$500,000
Fines and Penalties	1,342,720	1,600,000	1,400,000
Total Revenues	$1,801,538	$2,100,000	$1,900,000
Balance July 1	6,851,937	8,653,475	9,953,250
Total Available	$8,653,475	$10,753,475	$11,853,250
Expenditures:			
Miscellaneous Expense	.....	$225	$225
Transfer to General Treasury	.....	800,000	400,000
Balance June 30	$8,653,475	9,953,250	11,453,025
Total	$8,653,475	$10,753,475	$11,853,250
Unemployment Compensation Tax Fund—			
Revenues:			
Unemployment Tax	$186,416,363	$240,000,000	$245,000,000
From U. S. Government—Benefits	*1,045	.....	.....
From Federal Employees' Administration	3,516,503	2,200,000	2,100,000
From Ex-Servicemen's Administration	12,759,635	10,000,000	6,000,000
From Federal M. D. & T. A. Allowance	5,769,082	4,400,000	.....
Earnings Credited by U. S. Treasurer	21,077,371	18,000,000	19,200,000
Excess Recoveries Credited by U. S. Treasurer	14,500	.....	.....
Reimbursement—Extended Benefits Payments	13,793,968	43,300,000	7,150,000
Return of Reed Act Funds	455,519	455,519	455,519
Total Revenues	$243,801,896	$318,355,519	$279,905,519
Transfer from General Treasury—W. I. N. (State Share)	106,329	.....	.....
Balance July 1	472,652,593	350,624,751	295,780,270
Total Available	$716,560,818	$668,980,270	$575,685,789
Expenditures:			
Benefits Paid	$343,304,447	$356,000,000	$243,700,000
Benefits Paid—Federal Employees	3,511,931	2,200,000	2,100,000
Benefits Paid—Ex-Servicemen	12,660,373	10,000,000	6,000,000
Benefits Paid—M. D. & T. A. Allowance	5,034,123	4,400,000	.....
Benefits Paid—M. D. & T. A.—A. A. C. F.	46,465	.....	.....
Benefits Paid—M. D. & T. A.—C. E. P.	359,520	.....	.....
Benefits Paid—Work Incentive Program	453,210	.....	.....
Benefits Paid—Combined Wage Claims	565,998	600,000	600,000
Total Expenditures	$365,936,067	$373,200,000	$252,400,000
Balance June 30	350,624,751	295,780,270	323,285,789
Total	$716,560,818	$668,980,270	$575,685,789
State Disability Benefits Fund—			
Revenues:			
Contributions	$55,504,912	$72,500,000	$87,575,000
Assessments on Private and State Plans	808,691	925,000	1,000,000
Assessments—U. D. B. Deficit	655,327	7,500,000	8,800,000
Earnings on Investments	928,961	1,100,000	1,125,000
Total Revenues	$57,897,891	$82,025,000	$98,500,000
Balance July 1	33,519,177	24,048,120	30,816,216
Total Available	$91,417,068	$106,073,120	$129,316,216
Expenditures:			
Benefits Paid	$63,679,181	$72,000,000	$76,000,000
Transfer to General Treasury	3,689,767	3,256,904	4,006,090
Balance June 30	24,048,120	30,816,216	49,310,126
Total	$91,417,068	$106,073,120	$129,316,216

* Denotes red figure.

* Denotes red figure.

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D. E. S. Administration Fund—

Revenues:			
Form U. S. Government—Administration	$41,837,443	$44,218,338	$49,071,728
Miscellaneous	86,349	.....	.....
Total Revenues	$41,923,792	$44,218,338	$49,071,728
Balance July 1	.....	.....	.....
Total Available	$41,923,792	$44,218,338	$49,071,728
Expenditures:			
Administrative Costs	$41,900,803	$44,218,338	$49,071,728
Transfer to General Treasury	22,989	.....	.....
Balance June 30	.....	.....	.....
Total	$41,923,792	$44,218,338	$49,071,728

School Fund—

Revenues:			
Grants and Easements	$745,598	$600,000	$600,000
Rents and Interest on Riparian Leases	35,649	55,000	55,000
Annual Licenses and Royalties	228,196	126,000	91,000
Dividends	8,825	8,825	8,825
Earnings on Investments	1,265,136	1,450,000	1,500,000
Total Revenues	$2,283,404	$2,239,825	$2,254,825
Balance July 1	28,487,635	29,219,967	29,819,967
Total Available	$30,771,039	$31,459,792	$32,074,792
Expenditures:			
Miscellaneous Expense	.....	$25	$25
Transfer to General Treasury	$1,551,072	1,639,800	1,654,800
Balance June 30	29,219,967	29,819,967	30,419,967
Total	$30,771,039	$31,459,792	$32,074,792

1837 Surplus Revenue Fund—

Revenues:			
Earnings on Investments	$33,952	$34,000	$35,000
Total Available	$33,952	$34,000	$35,000
Expenditures:			
Transfer to General Treasury	$33,952	$34,000	$35,000
Total	$33,952	$34,000	$35,000

Veterans' Guaranteed Loan Fund—

Revenues:			
Interest on Defaulted Loans	$17,288	$17,000	$17,000
Recoveries in excess of Cost of Defaulted Notes	1,963	1,500	1,500
Earnings on Investments	14,272	12,000	10,000
Total Revenues	$33,523	$30,500	$28,500
Balance July 1	1,932,413	1,907,833	1,881,571
Total Available	$1,965,936	$1,938,333	$1,910,071
Expenditures:			
Collections and Legal Expenses	$7,164	$8,000	$8,000
Loss on Uncollectible Defaulted Notes	2,519	5,000	5,000
Bank Charges	.....	25	25
Total Expenditures	$9,683	$13,025	$13,025
Transfer to General Treasury	48,420	43,737	25,984
Balance June 30:			
In General Treasury	23,261	23,261	23,261
Reserve for Defaulted Notes	1,646,610	1,626,610	1,606,610
Reserve—General	237,962	231,700	241,191
Total	$1,965,936	$1,938,333	$1,910,071

Institution Construction Bond Fund—

Balance July 1	$459	$459	$459
Total Available	$459	$459	$459
Balance June 30	$459	$459	$459

State 1952 Institution Construction Fund—

Balance July 1	$17,352	$17,352	$17,352
Total Available	$17,352	$17,352	$17,352
Expenditures:			
Construction Costs	.....	.....	.....
Balance June 30	$17,352	$17,352	$17,352
Total	$17,352	$17,352	$17,352

State 1960 Institution Construction Fund—

Revenues:			
Earnings on Investments	$16,792	$4,000	.....
Balance July 1	153,422	173,525	$98,525
Total Available	$170,214	$177,525	$98,525
Expenditures:			
Construction Costs	*$20,103	$75,000	$50,000
Transfer to General Treasury	16,792	4,000	.....
Balance June 30	173,525	98,525	48,525
Total	$170,214	$177,525	$98,525

State 1964 Institution Construction Fund—

Revenues:			
Earnings on Investments	$150,310	$73,000	.....
Interest on Time Deposits	140,546	37,500	$37,500
Miscellaneous	626	.....	.....
Total Revenues	$291,482	$110,500	$37,500
Balance July 1	3,165,309	2,157,461	1,157,461
Total Available	$3,456,791	$2,267,961	$1,194,961

* Denotes red figure.

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1971 Actual	1972 Estimated	1973 Estimated
Expenditures:			
Construction Costs	$1,008,474	$1,000,000	$600,000
Transfer to General Treasury	290,856	110,500	37,500
Balance June 30	2,157,461	1,157,461	557,461
Total	$3,456,791	$2,267,961	$1,194,961
Public Buildings Construction Fund—			
Revenues:			
Sale of Bonds	$90,350,000	$40,000,000	.....
Premium and Accrued Interest on Sale of Bonds	153,102	34,583	.....
Earnings on Investments	3,703,049	3,500,000	$450,000
Interest on Time Deposits	87,530	55,000	50,000
Grants—Federal	569,913	1,523,620	.....
Miscellaneous	106,654	220,845	.....
Total Revenues	$94,970,248	$45,334,048	$500,000
Due from Sale of Bonds	34,650,000	.....	85,000,000
Balance July 1	33,591,634	69,100,392	15,777,473
Total Available	$163,211,882	$114,434,440	$101,277,473
Expenditures:			
Construction Costs	$90,087,851	$95,000,000	$75,000,000
Issuance Expenses	21,721	67,384	.....
Total Expenditures	$90,109,572	$95,067,384	$75,000,000
Transfer to General Treasury	4,001,918	3,589,583	500,000
Balance June 30	69,100,392	15,777,473	25,777,473
Total	$163,211,882	$114,434,440	$101,277,473
School Building Aid—Capital Reserve Fund—			
Revenues:			
Earnings on Investments	$214,330	$240,000	$240,000
Total Available	$214,330	$240,000	$240,000
Expenditures:			
Due School Districts	$214,330	$240,000	$240,000
Total	$214,330	$240,000	$240,000
State Teachers College Construction Fund—			
Balance July 1	$3,618	$1,499	.....
Total Available	$3,618	$1,499	.....
Expenditures:			
Construction Costs	.....	$1,499	.....
Transfer to General Treasury	$2,119	.....	.....
Balance June 30	1,499	.....	.....
Total	$3,618	$1,499	.....
State Higher Education Fund—			
Revenues:			
Interest on Time Deposits	$7,019	$5,000	.....
Balance July 1	215,104	215,104	$15,004
Total Available	$222,123	$220,104	$15,004
Expenditures:			
Construction Costs	.....	$200,000	$10,000
Administrative Costs	.....	100	.....
Total Expenditures	.....	$200,100	$10,000
Transfer to General Treasury	$7,019	5,000	.....
Balance June 30	215,104	15,004	5,004
Total	$222,123	$220,104	$15,004
1964 Higher Education Construction Fund—			
Revenues:			
Earnings on Investments	$60,357	$18,000	.....
Balance July 1	863,971	736,785	$335,785
Total Available	$924,328	$754,785	$335,785
Expenditures:			
Construction Costs	$127,186	$400,000	$200,000
Administrative Costs	.....	1,000	1,000
Total Expenditures	$127,186	$401,000	$201,000
Transfer to General Treasury	60,357	18,000	.....
Balance June 30	736,785	335,785	134,785
Total	$924,328	$754,785	$335,785
Higher Education Assistance Fund—			
Revenues:			
Earnings on Investments	$452,871	$475,000	$475,000
Loan Fees	236,645	228,480	239,360
Miscellaneous—Interest on Notes	20,395	22,000	25,000
Total Revenues	$709,911	$725,480	$739,360
Transfer from General Treasury	.....	.....	.....

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Balance July 1	7,610,936	8,320,847	9,046,327
Total Available	$8,320,847	$9,046,327	$9,785,687
Balance June 30	$8,320,847	$9,046,327	$9,785,687

Higher Education Buildings Construction Fund—

Revenues:			
Sale of Bonds	.....	$25,000,000	.....
Premium and Accrued Interest on Sale of Bonds	.....	.....	.....
Earnings on Investments	.....	700,000	$500,000
Total Revenues	.....	$25,700,000	$500,000
Due from Sale of Bonds	.....	40,000,000	90,000,000
Balance July 1	.....	.....	19,985,000
Total Available	.....	$65,700,000	$110,485,000
Expenditures:			
Construction Costs	.....	$45,000,000	$80,000,000
Issuance Expenses	.....	15,000	25,000
Total Expenditures	.....	$45,015,000	$80,025,000
Transfer to General Treasury	.....	700,000	500,000
Balance June 30	.....	19,985,000	29,960,000
Total	.....	$65,700,000	$110,485,000

New Jersey College of Medicine and Dentistry—Endowment Fund—

Revenues:			
Endowment Deposits	$5,785,953	.....	.....
Earnings on Investments	11,001	$380,000	$380,000
Dividends	2,436	5,100	5,100
Total Revenues	$5,799,390	$385,100	$385,100
Balance July 1	86,697	5,882,270	5,882,270
Total Available	$5,886,087	$6,267,370	$6,267,370
Expenditures:			
Payment of Earnings to College	$3,817	$385,100	$385,100
Balance June 30	5,882,270	5,882,270	5,882,270
Total	$5,886,087	$6,267,370	$6,267,370

New Jersey College of Medicine and Dentistry—Grant Fund—

Revenues:			
Grants	$300,000	.....	.....
Earnings on Investments	15,426	$13,500	$13,500
Balance July 1	40,286	317,212	317,212
Total Available	$355,712	$330,712	$330,712
Expenditures:			
Payment of Earnings to College	$38,500	$13,500	$13,500
Balance June 30	317,212	317,212	317,212
Total	$355,712	$330,712	$330,712

Water Conservation Fund—

Revenues:			
Sale of Bonds	$150,000	$5,000,000	.....
Premium and Accrued Interest on Sale of Bonds	.....	5,080	.....
Earnings on Investments	1,874,611	1,776,000	$250,000
Miscellaneous	835	.....	.....
Total Revenues	$2,025,446	$6,781,080	$250,000
Due from Sale of Bonds	14,850,000	75,000,000	90,000,000
Balance July 1	35,000,000	10,406,285	20,700,232
Total Available	$51,875,446	$92,187,365	$110,950,232
Expenditures:			
Sewerage Facilities Grants and Loans	$37,656,344	$65,500,000	$102,000,000
Planning and Site Acquisition	1,923,074	4,200,000	3,500,000
Issuance Expenses	15,132	6,053	.....
Total Expenditures	$39,594,550	$69,706,053	$105,500,000
Transfer to General Treasury	1,874,611	1,781,080	250,000
Balance June 30	10,406,285	20,700,232	5,200,232
Total	$51,875,446	$92,187,365	$110,950,232

State Lottery Fund—

Revenues:			
Sale of Lottery Tickets	$65,905,905	$116,991,000	$115,857,000
Interest Earned 1971 Fiscal Year	.....	310,205	.....
Interest Earned	.....	2,174,157	1,139,383
Total Revenues	$65,905,905	$119,475,362	$116,996,383
Balance July 1	1,484,407	.....	.....
Total Available	$67,390,312	$119,475,362	$116,996,383
Application of Resources:			
Transfers to General Treasury:			
Administration Expenses	$2,390,690	$3,022,466	$3,070,707
Interfund Transfer Budgeted	33,362,066	60,000,000	58,000,000
Repayment of Loan	1,500,000	.....	.....
Allocation for Prizes	25,533,556	47,270,000	48,570,000
Reserved for Other Expenses	.....	742,896	755,676
Transfer to Lottery Investment Fund:			
Allocation for Millionaire Prizes	4,604,000	8,440,000	6,600,000
Total Applied	$67,390,312	$119,475,362	$116,996,383
Balance June 30	.....	.....	.....
Total	$67,390,312	$119,475,362	$116,996,383

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1971 Actual	1972 Estimated	1973 Estimated
State Lottery Fund—Investment Account—			
Revenues:			
Earnings on Investments	$18,264	$110,000	.....
Transfer from State Lottery Fund	4,604,000	8,440,000	$6,600,000
Balance July 1	.....	4,622,264	22,264
Total Available	$4,622,264	$13,172,264	$6,622,264
Expenditures:			
Purchase of Annuities—Millionaire Prize Awards	.....	$13,150,000	$6,612,500
Balance June 30	$4,622,264	22,264	9,764
Total	$4,622,264	$13,172,264	$6,622,264
State Recreation and Conservation Land Acquisition Fund—Act of 1971—			
Revenues:			
Sale of Bonds	.....	$50,000,000	.....
Premium and Accrued Interest on Sale of Bonds	.....	.....	.....
Earnings on Investments	.....	1,500,000	$500,000
Interest on Time Deposits	.....	.....	.....
Federal Grants	.....	.....	.....
Total Revenues	.....	$51,500,000	$500,000
Balance July 1	.....	.....	45,800,000
Total Available	.....	$51,500,000	$46,300,000
Expenditures:			
Cost of Land Acquisition	.....	$2,000,000	$5,000,000
Grants	.....	2,000,000	4,000,000
Administrative Expenses	.....	200,000	500,000
Total Expenditures	.....	$4,200,000	$9,500,000
Transfer to General Treasury	.....	1,500,000	500,000
Balance June 30	.....	45,800,000	36,300,000
Total	.....	$51,500,000	$46,300,000
State Water Development Fund—			
Revenues:			
Earnings on Investments	$147,236	$63,000	.....
Interest on Time Deposits	57,435	15,000	$15,000
Miscellaneous	2,009	1,000	1,000
Total Revenues	$206,680	$79,000	$16,000
Balance July 1	2,540,420	1,646,336	647,336
Total Available	$2,747,100	$1,725,336	$663,336
Expenditures:			
Construction Costs	$896,094	$1,000,000	$500,000
Transfer to General Treasury	204,670	78,000	15,000
Balance June 30	1,646,336	647,336	148,336
Total	$2,747,100	$1,725,336	$663,336
State Recreation and Conservation Land Acquisition Fund—			
Revenues:			
Earnings on Investments	$211,530	$108,000	.....
Interest on Time Deposits	262	.....	.....
Water Policy Supply Reimbursement	43,924	.....	.....
Federal Grants	242,965	145,362	.....
Sale of Land	1,528,012	.....	.....
Miscellaneous	37,208	50,000	$25,000
Total Revenues	$2,063,901	$303,362	$25,000
Balance July 1	1,520,478	1,482,521	677,883
Total Available	$3,584,379	$1,785,883	$702,883
Expenditures:			
Cost of Land Acquisition	$1,350,152	$700,000	$200,000
Grants	44,673	100,000	100,000
Administrative Expenses	479,367	200,000	150,000
Total Expenditures	$1,874,192	$1,000,000	$450,000
Transfer to General Treasury	227,666	108,000	.....
Balance June 30	1,482,521	677,883	252,883
Total	$3,584,379	$1,785,883	$702,883
New Jersey State Area Redevelopment Fund—			
Revenues:			
Interest on Loans	$15,150	$25,000	$25,000
Transfer from General Treasury	57,651	43,349	.....
Balance July 1	136,740	209,541	277,890
Total Available	$209,541	$277,890	$302,890
Balance June 30	$209,541	$277,890	$302,890
Revolving Housing Development and Demonstration Grant Fund—			
Revenues:			
Grant	$139,460	.....	.....
Earnings on Investments	120,915	$150,000	$155,000
Transfer from General Treasury	2,000,000	3,200,000	2,600,000
Balance July 1	718,897	1,336,737	1,486,737
Total Available	$2,979,272	$4,686,737	$4,241,737

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Expenditures:			
Grants and Loans	$1,642,535	$3,200,000	$2,600,000
Balance June 30	1,336,737	1,486,737	1,641,737
Total	$2,979,272	$4,686,737	$4,241,737

Housing Assistance Fund—

Revenues:			
Sale of Bonds	$100,000	$9,900,000	.....
Premium and Accrued Interest on Sale of Bonds	.....	712	.....
Earnings on Investments	173,435	300,000	$50,000
Total Revenues	$273,435	$10,200,712	$50,000
Balance July 1	2,498,393	2,307,848	6,663,812
Total Available	$2,771,828	$12,508,560	$6,713,812
Expenditures:			
Land Purchases, Second Mortgage Loans	$289,620	$5,540,000	$1,150,000
Issuance Expenses	925	4,036	.....
Total Expenditures	$290,545	$5,544,036	$1,150,000
Transfer to General Treasury	173,435	300,712	50,000
Balance June 30	2,307,848	6,663,812	5,513,812
Total	$2,771,828	$12,508,560	$6,713,812

Unclaimed Bank Deposits Escheat Fund—

Revenues:			
Escheats	$254,750	$100,000	$100,000
Earnings on Investments	42,216	40,000	40,000
Interest on Time Deposits	938	750	750
Total Revenues	$297,904	$140,750	$140,750
Balance July 1	700,936	786,561	832,061
Total Available	$998,840	$927,311	$972,811
Expenditures:			
Refunds	$21,029	$20,000	$20,000
Miscellaneous Expense	187	250	250
Total Expenditures	$21,216	$20,250	$20,250
Transfer to General Treasury	191,063	75,000	75,000
Balance June 30	786,561	832,061	877,561
Total	$998,840	$927,311	$972,811

Unclaimed Life Insurance Escheat Fund—

Revenues:			
Escheats	$120,790	$120,000	$120,000
Interest on Time Deposits	29,626	28,500	28,500
Total Revenues	$150,416	$148,500	$148,500
Balance July 1	490,871	548,623	601,123
Total Available	$641,287	$697,123	$749,623
Expenditures:			
Refunds	$7,701	$6,000	$6,000
Transfer to General Treasury	84,963	90,000	90,000
Balance June 30	548,623	601,123	653,623
Total	$641,287	$697,123	$749,623

Unclaimed Personal Property Trust Fund—

Revenues:			
Unclaimed Funds	$420,645	$400,000	$400,000
Earnings on Investments	33,077	45,000	45,000
Interest on Time Deposits	109,520	65,000	65,000
Interest on Loan	22,000	20,000	18,000
Total Revenues	$585,242	$530,000	$528,000
Balance July 1	2,844,273	3,105,911	3,285,911
Total Available	$3,429,515	$3,635,911	$3,813,911
Expenditures:			
Legal Expenses	$2,817	$10,000	$10,000
Administrative Expenses	7,018	10,000	10,000
Refunds	34,515	30,000	30,000
Total Expenditures	$44,350	$50,000	$50,000
Transfer to General Treasury	279,254	300,000	300,000
Balance June 30	3,105,911	3,285,911	3,463,911
Total	$3,429,515	$3,635,911	$3,813,911

Unsatisfied Claim and Judgment Fund—

Revenues:			
Fees from Motorists	$4,557,988	$4,800,000	$4,900,000
From Insurance Companies	2,403,396	1,200,000	1,200,000
Earnings on Investments	636,891	650,000	600,000
Interest on Time Deposits	4,415	.....	.....
Interest on Claims	380,459	365,000	380,000
Total Revenues	$7,983,149	$7,015,000	$7,080,000
Balance July 1	56,475,794	63,927,994	69,951,781
Total Available	$64,458,943	$70,942,994	$77,031,781
Expenditures:			
Transfer to General Treasury	$530,949	$991,213	$1,040,618
Balance June 30—Restricted Reserve	51,841,353	57,106,353	62,336,353
Unrestricted Reserve	12,086,641	12,845,428	13,654,810
Total	$64,458,943	$70,942,994	$77,031,781

Motor Vehicle Liability Security Fund—

Revenues:			
Earnings on Investments	$293,458	$225,000	$195,000
Balance July 1	6,106,208	4,399,666	4,624,666
Total Available	$6,399,666	$4,624,666	$4,819,666

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STATEMENT OF ESTIMATED REVENUES AND EXPENDITURES—Continued

DEDICATED AND TRUST FUNDS—Continued

EXHIBIT "B"—Schedule IIA

	Fiscal Years Ending June 30		
	1971 Actual	1972 Estimated	1973 Estimated
Expenditures:			
Claims Payable	$2,000,000	.....	.....
Balance June 30	4,399,666	$4,624,666	$4,819,666
Total	$6,399,666	$4,624,666	$4,819,666
Motor Vehicle Security-Responsibility Fund—			
Revenues:			
Earnings on Investments	$25,818	$55,000	$50,000
Interest on Time Deposits	97,561	37,500	37,500
Total Available	$123,379	$92,500	$87,500
Expenditures:			
Transfer to General Treasury	$123,379	$92,500	$87,500
Total	$123,379	$92,500	$87,500
New Jersey Insurance Development Fund—			
Revenues:			
From Insurance Companies	$3,944,966	$4,100,000	$4,250,000
Earnings on Investments	335,297	475,000	525,000
Total Revenues	$4,280,263	$4,575,000	$4,775,000
Balance July 1	3,672,873	7,953,136	12,528,136
Total Available	$7,953,136	$12,528,136	$17,303,136
Expenditures:			
Payments to Insurers	.....	.....	.....
Balance June 30	$7,953,136	$12,528,136	$17,303,136
Total	$7,953,136	$12,528,136	$17,303,136
Stock Workmen's Compensation Security Fund—			
Revenues:			
Receipts from Contributors	$939,241	.....	.....
Earnings on Investments	572,479	$625,000	$640,000
Total Revenues	$1,511,720	$625,000	$640,000
Balance July 1	10,291,964	11,803,684	12,428,659
Total Available	$11,803,684	$12,428,684	$13,068,659
Expenditures:			
Miscellaneous Expense	.....	$25	$25
Balance June 30	$11,803,684	12,428,659	13,068,634
Total	$11,803,684	$12,428,684	$13,068,659

	Fiscal Years Ending June 30		
	1971 Actual	1972 Estimated	1973 Estimated
Mutual Workmen's Compensation Security Fund—			
Revenues:			
Receipts from Contributors	$286,164	.....	.....
Earnings on Investments	184,693	$195,000	$200,000
Total Revenues	$470,857	$195,000	$200,000
Balance July 1	3,275,045	3,745,902	3,940,877
Total Available	$3,745,902	$3,940,902	$4,140,877
Expenditures:			
Miscellaneous Expense	.....	$25	$25
Balance June 30	$3,745,902	3,940,877	4,140,852
Total	$3,745,902	$3,940,902	$4,140,877
Local Emergency Aid Fund—			
Revenues:			
Earnings on Investments	$122,764	$75,000	$65,000
Balance July 1	2,129,072	1,521,715	1,596,715
Total Available	$2,251,836	$1,596,715	$1,661,715
Expenditures:			
Payments to Municipalities	$730,121	.....	.....
Balance June 30	$1,521,715	$1,596,715	$1,661,715
Total	$2,251,836	$1,596,715	$1,661,715
Special Railroad Deposits—			
Revenues:			
Interest on Time Deposits	$1,239	$1,250	$1,250
Total Available	$1,239	$1,250	$1,250
Expenditures:			
Transfer to General Treasury	$1,239	$1,250	$1,250
Total	$1,239	$1,250	$1,250
Outstanding Checks Account—			
Revenues:			
Earnings on Investments	$14,489	$15,000	$15,000
Interest on Time Deposits	2,834	1,500	1,500
Total Available	$17,323	$16,500	$16,500
Expenditures:			
Transfer to General Treasury	$17,323	$16,500	$16,500
Total	$17,323	$16,500	$16,500

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State Society of the Battleship New Jersey—

Revenues:			
Contributions	.....	.....	.....
Balance July 1	$1,639	$1,639	$1,639
Total Available	$1,639	$1,639	$1,639
Expenditures:			
Miscellaneous Expense	.....	.....	.....
Balance June 30	$1,639	$1,639	$1,639
Total	$1,639	$1,639	$1,639

State Transportation Fund—

Revenues:			
Sale of Bonds	$60,150,000	$30,000,000	.....
Premium and Accrued Interest on Sale of Bonds	139,862	25,136	.....
Earnings and Investments	7,048,374	6,500,000	$1,000,000
Federal Grants	10,200,000	2,506,456	.....
Total Revenues	$77,538,236	$39,031,592	$1,000,000
Due from Sale of Bonds	14,850,000	100,000,000	150,000,000
Balance July 1	16,307,438	49,872,667	19,706,077
Total Available	$108,695,674	$188,904,259	$170,706,077
Expenditures:			
Construction Costs—Highways	$33,454,521	$120,000,000	$120,000,000
Public Transportation Costs	3,728,092	30,000,000	30,000,000
Issuance Expenses	82,158	73,046	.....
Total Expenditures	$37,264,771	$150,073,046	$150,000,000
Transfer to General Treasury	21,558,236	19,125,136	9,500,000
Balance June 30	49,872,667	19,706,077	11,206,077
Total	$108,695,674	$188,904,259	$170,706,077

Transportation Fund—

Revenues:			
Interest on Time Deposits	$156,637	$95,000	$90,000
Total Available	$156,637	$95,000	$90,000
Expenditures:			
Transfer to General Treasury	$156,637	$95,000	$90,000
Total	$156,637	$95,000	$90,000

Common Pension Fund "A"—

Revenues:			
Earnings on Investments	$67,257	$900,000	$950,000
Total Available	$67,257	$900,000	$950,000
Expenditures:			
Due to Pension Funds	$67,257	$900,000	$950,000
Total	$67,257	$900,000	$950,000

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BUDGET SUMMARIES

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COMPLETE SUMMARY OF 1972-73 APPROPRIATION RECOMMENDATIONS

Year Ending June 30, 1971								Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		See Page	1972 Adjusted Approp.	Requested	Recommended
$687,792,273	$48,251,123	+$6,560,557	$742,603,953	$687,902,603	General State Operations	1	$779,349,220	$935,034,968	$868,876,814
859,676,236	100,672,611	— 2,256,184	958,092,663	844,153,111	State Aid	379	971,276,238	1,129,193,321	1,095,439,892
69,161,454	94,683,810	+ 9,300,161	173,145,425	96,237,805	Capital Construction	407	56,755,000	257,836,937	82,480,636
.....	.....	.....	.....	.....	Supplementals	453	16,223,508	17,195,412	[1]
$1,616,629,963	$243,607,544	+$13,604,534	$1,873,842,041	$1,628,293,519	*Grand Total*		$1,823,603,966	$2,339,260,638	$2,046,797,342

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

SUMMARY OF APPROPRIATIONS, BY ORGANIZATION

GENERAL STATE OPERATIONS

Year Ending June 30, 1971								Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		See Page	1972 Adjusted Approp.	Requested	Recommended
					Legislative Branch				
$1,122,534	$30,867	.....	$1,153,401	$1,127,454	Legislature—Senate	1	$1,121,109	$1,556,554	$1,556,554
1,829,834	191,920	.....	2,021,754	1,944,647	Legislature—General Assembly	1	1,973,604	2,353,204	2,353,204
673,922	127,057	.....	800,979	634,573	Legislative Services Agency	2	844,285	976,808	965,910
992,567	81,088	+ $36,308	1,109,963	848,311	Office of Fiscal Affairs	2	1,354,900	1,384,808	1,118,243
1,041,612	263,373	.....	1,304,985	873,897	Miscellaneous Legislative Commissions	4	888,801	878,160	578,160
$5,660,469	$694,305	+ $36,308	$6,391,082	$5,428,882	*Total Legislative Branch*		$6,182,699	$7,149,534	$6,572,071
					Executive Branch				
$639,613	$79,469	+ $7,067	$726,149	$686,582	Chief Executive's Office	13	$678,620	$683,882	$683,882
51,994,211	7,693,647	+ 3,298,338	62,986,196	59,906,598	Department of Law and Public Safety	14	59,097,502	63,728,453	60,754,223
25,201,407	341,010	+ 3,858,525	29,400,942	27,893,264	Department of the Treasury	52	30,509,672	31,654,167	31,654,167
1,283,642	485,600	+ 143,658	1,912,900	1,627,826	Department of State	67	1,465,591	1,578,833	1,493,407
3,373,255	43,456	+ 230,733	3,647,444	3,481,969	Department of Civil Service	72	3,875,310	4,049,541	3,992,237
1,814,893	.....	+ 32,718	1,847,611	1,702,272	Department of Banking	77	1,842,132	2,287,216	1,883,063
2,189,187	.....	+ 160,114	2,349,301	2,258,544	Department of Insurance	78	2,457,064	2,355,318	2,340,166
3,354,799	169,471	+ 115,251	3,639,521	3,349,610	Department of Agriculture	80	3,322,857	3,721,799	3,335,350
3,567,885	81,720	+ 273,944	3,923,549	3,707,257	Department of Defense	91	4,023,774	4,721,116	4,228,852
4,129,297	393,828	+ 165,520	4,688,645	3,703,292	Department of Public Utilities	96	4,653,820	5,611,200	4,708,827
8,379,433	511,780	+ 872,668	9,763,881	8,526,173	Department of Health	100	10,910,820	12,185,383	11,139,509
22,787,431	2,007,562	+ 1,271,241	26,066,234	24,078,556	Department of Labor and Industry	125	24,927,091	26,536,918	25,587,262
19,796,751	3,144,641	+ 922,747	23,864,139	22,604,911	Department of Environmental Protection	141	25,297,815	32,421,654	27,486,637
9,015,514	250,054	+ 537,561	9,803,129	9,192,656	Department of Education	166	9,984,052	11,821,144	11,265,802
163,650,189	6,319,345	+ 8,662,419	178,631,953	170,931,326	Department of Higher Education	192	205,963,738	252,944,067	243,122,618
63,773,779	16,986,155	+ 3,908,352	84,668,286	66,913,124	Department of Transportation	265	71,870,312	89,125,621	81,529,681
166,522,287	5,031,295	+14,620,761	186,174,343	177,944,649	Department of Institutions and Agencies	283	202,688,570	243,880,550	213,643,324
4,771,129	2,950,362	— 57,054	7,664,437	3,367,438	Department of Community Affairs	350	3,849,096	5,338,779	3,830,362
2,040,860	266,461	+ 112,263	2,419,584	2,321,121	Miscellaneous Executive Commissions	361	2,274,300	2,617,226	2,292,145
$558,285,562	$46,755,856	+$39,136,826	$644,178,244	$594,197,168	*Total Executive Branch*		$669,692,146	$797,262,867	$734,971,514

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

GENERAL STATE OPERATIONS—Continued

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		See Page	1972 Adjusted Approp.	Requested	Recommended
					Inter-Departmental Accounts				
$9,796,137	.....	+ $6,000	$9,802,137	$9,535,619	Rent—Buildings and Grounds	365	$10,447,086	$12,221,630	$12,093,956
70,770,963	$49,237	.....	70,820,200	69,784,204	Employee Benefits	365	74,770,519	89,452,182	89,052,182
1,100,000	.....	— 375,841	724,159	.....	State Emergency Funds	367	1,250,000	770,000	770,000
30,000,000	.....	—29,054,397	945,603	.....	Salary Benefits	368	3,398,469	10,622,000	10,622,000
4,000,000	.....	— 3,231,676	768,324	.....	Overtime Compensation	371	4,000,000	4,000,000	4,000,000
$115,667,100	$49,237	—$32,655,914	$83,060,423	$79,319,823	*Total Inter-Departmental Accounts*		$93,866,074	$117,065,812	$116,538,138
					Judicial Branch				
$8,179,142	$751,725	+ $43,337	$8,974,204	$8,956,730	The Judiciary	372	$9,608,301	$13,556,755	$10,795,091
$687,792,273	$48,251,123	+$6,560,557	$742,603,953	$687,902,603	*Grand Total, General State Operations*		$779,349,220	$935,034,968	$868,876,814
					STATE AID				
					Executive Branch				
$4,500	.....	.....	$4,500	$1,578	Department of Law and Public Safety	379	$3,000	$903,000	$902,300
53,351,905	$2,958,966	—$2,210,201	54,100,670	44,341,010	Department of the Treasury	379	65,581,837	65,349,622	65,349,622
.....	2,316,122	.....	2,316,122	984,958	Department of Public Utilities	383	.....	2,000,000	2,000,000
7,624,337	391,027	.....	8,015,364	6,774,820	Department of Health	383	6,753,550	5,350,436	5,338,136
3,377,807	2,301,720	— 225,700	5,453,827	4,115,789	Department of Environmental Protection	385	3,051,896	9,023,017	4,364,362
464,430,307	4,327,996	— 25,294	468,733,009	458,989,849	Department of Education	387	494,664,911	567,975,285	567,008,669
22,372,154	439,110	+ 2,000	22,813,264	22,327,761	Department of Higher Education	390	29,803,748	41,000,121	40,500,121
32,411,746	72,180,462	.....	104,592,208	22,590,242	Department of Transportation	391	25,043,264	28,704,227	20,854,386
250,116,450	14,902,112	— 1	265,018,561	259,725,542	Department of Institutions and Agencies	394	307,419,442	367,176,724	349,874,465
24,907,030	698,809	+ 118,308	25,724,147	23,028,234	Department of Community Affairs	403	37,401,590	39,372,478	37,588,331
$858,596,236	$100,516,324	—$2,340,888	$956,771,672	$842,879,783	*Total Executive Branch*		$969,723,238	$1,126,854,910	$1,093,780,392
					Judicial Branch				
$1,080,000	$156,287	+ $84,704	$1,320,991	$1,273,328	The Judiciary	406	$1,553,000	$2,338,411	$1,659,500
$859,676,236	$100,672,611	—$2,256,184	$958,092,663	$844,153,111	*Grand Total, State Aid*		$971,276,238	$1,129,193,321	$1,095,439,892
					CAPITAL CONSTRUCTION (Includes Redemption of Bonds)				
					Executive Branch				
$640,159	$2,903,967	+ $27,000	$3,571,126	$555,443	Department of Law and Public Safety	407	$103,000	$6,951,000	$480,000
250,000	904,985	.....	1,154,985	355,921	Department of the Treasury	410	635,000	220,000	220,000
528,000	1,015,875	.....	1,543,875	517,522	Department of Defense	412	97,000	2,256,000	285,000
.....	.....	.....	.....	.....	Department of Public Utilities	413	22,000	335,000	55,000
.....	.....	.....	.....	.....	Department of Health	414	.....	43,000	43,000
.....	.....	.....	.....	.....	Department of Labor and Industry	414	.....	300,000	300,000
8,155,000	2,204,933	.....	10,359,933	7,272,501	Department of Environmental Protection	415	8,625,000	24,275,000	9,760,000
182,500	2,933,038	.....	3,115,538	484,699	Department of Education	420	286,000	5,238,000	374,000
16,000,000	21,410,730	+ 22,000	37,432,730	17,917,378	Department of Higher Education	422	13,600,000	10,330,000	10,000,000
39,804,795	58,262,720	+ 9,109,513	107,177,028	65,286,747	Department of Transportation	430	29,104,000	57,389,937	55,087,636
3,600,000	5,047,562	+ 141,648	8,789,210	3,846,594	Department of Institutions and Agencies	437	4,282,000	149,493,000	5,774,000
.....	.....	.....	.....	.....	Department of Community Affairs	449	.....	100,000	100,000
1,000	.....	.....	1,000	1,000	Miscellaneous Executive Commissions	449	1,000	906,000	2,000
$69,161,454	$94,683,810	+$9,300,161	$173,145,425	$96,237,805	*Grand Total, Capital Construction*		$56,755,000	$257,836,937	$82,480,636

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SUMMARY OF APPROPRIATIONS, BY ORGANIZATION—Continued

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					See Page			
					SUPPLEMENTALS			
					General State Operations			
.....	.....	.....	.....	.....	Department of Environmental Protection 453	$397,412	$397,412	1
.....	.....	.....	.....	.....	Department of Higher Education 453	.....	.....	.....
.....	.....	.....	.....	.....	Department of Institutions and Agencies 453	459,000	459,000	1
.....	.....	.....	.....	.....	*Total General State Operations*	$856,412	$856,412	1
					State Aid			
.....	.....	.....	.....	.....	Department of Institutions and Agencies 453	$15,367,096	$16,339,000	1
.....	.....	.....	.....	.....	*Total State Aid*	$15,367,096	$16,339,000	1
.....	.....	.....	.....	.....	*Grand Total, Supplementals*	$16,223,508	$17,195,412	1

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

SUMMARY OF APPROPRIATIONS, BY CATEGORY OR PURPOSE

	1971 Expenditures	1972 Adjusted Appropriation	1973 Requested	1973 Recommended
General State Operations—				
Salaries	$320,067,414	$366,456,720	$433,411,633	$404,284,641
Materials and Supplies	30,931,518	30,403,037	37,595,493	34,935,307
Services Other Than Personal	41,168,356	43,668,409	53,922,915	48,557,347
Maintenance of Property	14,332,669	13,676,838	20,159,827	16,484,719
Additions and Improvements	6,269,679	5,250,757	7,835,842	4,735,165
Employee Pension and Health Benefits	69,784,204	74,770,519	92,732,182	92,332,182
Rutgers, The State University	54,658,387	64,087,700	62,987,551	62,258,774
College of Medicine and Dentistry of New Jersey	19,157,868	25,147,732	36,017,831	34,393,848
Scholarships and Student Loan Guarantees	10,940,983	10,773,021	13,187,767	10,487,000
Higher Education by Contract	7,010,765	7,605,874	7,163,000	7,163,000
Public Transportation Services	14,027,187	14,135,000	18,325,000	16,575,000
Rehabilitation Services and Projects	10,361,296	11,078,184	11,357,837	11,357,837
Interest on Bonds	22,138,665	39,079,047	41,758,508	41,758,508
Other	67,053,612	74,072,794	99,435,994	83,553,486
Total General State Operations	$687,902,603	$780,205,632	$935,891,380	$868,876,814
State Aid—				
Educational	$480,738,456	$522,104,911	$606,349,285	$605,382,669
Welfare	256,807,370	318,661,538	379,379,470	345,740,211
Highway	23,575,200	25,043,264	30,704,227	22,854,386
General or Miscellaneous	35,952,011	57,557,295	65,220,618	58,096,205
Health	9,378,665	10,513,550	9,087,484	9,075,184
Locally Shared Taxes	37,005,455	49,725,728	51,491,816	51,491,816
Interest on Bonds	695,954	3,037,048	3,299,421	2,799,421
Total State Aid	$844,153,111	$986,643,334	$1,145,532,321	$1,095,439,892
Capital Construction—				
Highway Construction	$64,974,800	$27,404,000	$52,065,937	$49,717,636
New Buildings and Equipment:				
Educational Construction	10,110,354	4,705,000	5,344,000	150,000
Institutional Construction	1,046,594	1,085,000	145,495,000	1,776,000
All Other	4,046,057	4,746,000	28,927,000	4,832,000
Redemption of Bonds	16,060,000	18,815,000	26,005,000	26,005,000
Total Capital Construction	$96,237,805	$56,755,000	$257,836,937	$82,480,636
Grand Totals	$1,628,293,519	$1,823,603,966	$2,339,260,638	$2,046,797,342

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GENERAL STATE OPERATIONS
(LEGISLATIVE)

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LEGISLATURE

Under the Constitution as amended in 1966 and as interpreted by the Supreme Court, the legislative power is vested in a Senate of 40 members, apportioned and elected from 15 Senate districts, and a General Assembly of 80 members apportioned and elected from Assembly districts created within Senate districts. All members of the Senate and General Assembly were elected in November, 1971, for terms of 2 years.

The compensation of Senators and Assemblymen is fixed by law at $10,000 per year, pursuant to 52:10A-1. The President of the Senate and the Speaker of the General Assembly, by virtue of their offices, receive an additional allowance equal to ⅓ of their compensation.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions (Others Variable)	120	120	120	120	120

001-100. SENATE

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Salaries—			
$403,334	.....	—$24,700	$378,634	$378,634	Senators (40)	$403,334	$403,334	$403,334
180,000	.....	— 18,375	161,625	161,625	Members' staff services	180,000	270,000	270,000
175,000	.....	.....	175,000	175,000	Officers and employees	175,000	325,000	325,000
$758,334	.....	—$43,075	$715,259	$715,259	*Total Salaries*	$758,334	$998,334	$998,334
$140,600	.....	— $4,300	$136,300	$135,907	Materials and Supplies	$140,575	$157,600	$157,600
$220,350	.....	+$60,375	$280,725	$265,668	Services Other Than Personal	$211,000	$384,000	$384,000
					Maintenance of Property—			
$250	.....	+ $8,200	$8,450	$8,374	Recurring	$8,200	$8,500	$8,500
$250	.....	+ $8,200	$8,450	$8,374	*Total Maintenance of Property*	$8,200	$8,500	$8,500
					Extraordinary—			
.....	.....	.....	.....	.....	Compensation award	.....	$3,120	$3,120
.....	$30,867	—$21,200	$9,667	.....	Control	.....	.....	.....
.....	$30,867	—$21,200	$9,667	.....	*Total Extraordinary*	.....	$3,120	$3,120
$3,000	.....	.....	$3,000	$2,246	Additions and Improvements	$3,000	$5,000	$5,000
$1,122,534	**$30,867**	.....	**$1,153,401**	**$1,127,454**	**Sub-Total Appropriation**	**$1,121,109**	**$1,556,554**	**$1,556,554**

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

002-100. GENERAL ASSEMBLY

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Salaries—			
$803,334	.....	.....	$803,334	$803,333	Assemblymen (80)	$803,334	$803,334	$803,334
360,000	.....	.....	360,000	360,000	Members' staff services	360,000	540,000	540,000
151,000	.....	.....	151,000	151,000	Officers and employees	176,000	230,000	230,000
$1,314,334	.....	.....	$1,314,334	$1,314,333	*Total Salaries*	$1,339,334	$1,573,334	$1,573,334
$179,800	.....	.....	$179,800	$155,283	Materials and Supplies	$235,670	$235,670	$235,670
$324,200	.....	+$130,150	$454,350	$442,824	Services Other Than Personal	$378,900	$514,500	$514,500
					Maintenance of Property—			
$8,500	.....	.....	$8,500	$8,476	Recurring	$9,700	$9,700	$9,700
.....	.....	+ $17,000	17,000	17,000	Non-Recurring and Replacements	.....	.....	.....
$8,500	.....	+ $17,000	$25,500	$25,476	*Total Maintenance of Property*	$9,700	$9,700	$9,700
					Extraordinary—			
.....	$191,920	—$153,150	$38,770	.....	Control	.....	.....	.....
.....	$191,920	—$153,150	$38,770	.....	*Total Extraordinary*	.....	.....	.....
$3,000	.....	+ $6,000	$9,000	$6,731	Additions and Improvements	$10,000	$20,000	$20,000
$1,829,834	**$191,920**	.....	**$2,021,754**	**$1,944,647**	**Sub-Total Appropriation**	**$1,973,604**	**$2,353,204**	**$2,353,204**

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

$2,952,368	**$222,787**	.....	**$3,175,155**	**$3,072,101**	**Total Appropriation, Legislature**	**$3,094,713**	**$3,909,758**	**$3,909,758**

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003-100. LEGISLATIVE SERVICES AGENCY

The Legislative Services Agency, operating under the supervision of the Law Revision and Legislative Services Commission, pursuant to 52:11-6 et seq., carries on continuous revision of the statutes, drafts legislation for the Legislature, examines legislative proposals for introduction in the Legislature, 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 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	46	49	59	65	65

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$521,959	.....	+$30,000	$584,622	$536,121	Officers and employees	$730,586	$770,100	$759,202
11,357	.....	.....	.....	.....	Positions established from lump sum appropriation	.....	.....	.....
21,306	.....	.....	.....	.....	New positions	.....	68,658	68,658
$554,622	.....	+$30,000	$584,622	$536,121	*Total Salaries*	[1]$730,586	$838,758	$827,860
$21,150	.....	+$15,150	$36,300	$32,723	Materials and Supplies	$31,150	$41,300	$41,300
$51,550	.....	+ $7,716	$59,266	$48,390	Services Other Than Personal	$57,549	$58,200	$58,200
					Maintenance of Property—			
$600	.....	+ $1,000	$1,600	$1,462	Recurring	$4,000	$4,000	$4,000
1,000	.....	.....	1,000	232	Non-Recurring and Replacements	1,000	1,000	1,000
$1,600	.....	+ $1,000	$2,600	$1,694	*Total Maintenance of Property*	$5,000	$5,000	$5,000
					Extraordinary—			
$10,000	.....	.....	$10,000	$10,000	Computer statutory research	$10,000	$23,550	$23,550
30,000	.....	—$30,000	.....	.....	To meet anticipated increase in demand for staff and other services	.....	.....	.....
.....	$127,057	— 25,366	101,691	.....	Control	.....	.....	.....
$40,000	$127,057	—$55,366	$111,691	$10,000	*Total Extraordinary*	$10,000	$23,550	$23,550
$5,000	.....	+ $1,500	$6,500	$5,645	Additions and Improvements	$10,000	$10,000	$10,000
$673,922	**$127,057**	.....	**$800,979**	**$634,573**	**Total Appropriation**	**$844,285**	**$976,808**	**$965,910**

It is recommended that the unexpended balance, not to exceed $100,000, as of June 30, 1972 in this account be appropriated.

[1] Includes tentative allocation of $59,120 for 1971-72 salary program.

OFFICE OF FISCAL AFFAIRS

004-101. ADMINISTRATION

The Office of Fiscal Affairs, created by 52:11-43 et seq., centralizes, into a single office, the State Auditor and the Legislative Budget and Finance Director, and is responsible for conducting post audits of all State transactions and accounts, providing the Legislature with performance analyses of State programs, conducting financial and management analyses of State operations, and assuring that State financial operations are consonant with legislative intent.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Control—Pursuant to C. 52:11-43 et seq.	s$250,000	.....	.....
.....	.....	.....	.....	.....	**Sub-Total Appropriation**	**$250,000**	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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OFFICE OF FISCAL AFFAIRS—Continued

004-102. STATE AUDITOR

The office of the State Auditor, pursuant to 52:24-1 et seq. and the act creating the Office of Fiscal Affairs, performs a comprehensive financial and operational post-audit of the State and all of its agencies. The office examines and audits accounts, reports and/or statements and, in addition, makes independent verification of all assets and liabilities, revenues and expenditures, policies and programs, as well as auditing and verifying all moneys handled for the account of or on behalf of the State. The State Auditor reports, in writing, to the Governor and Legislature the results of each audit, including any special condition disclosed by such audits. The State Auditor is a constitutional officer and is elected by the Legislature for a term of 5 years and until his successor shall be elected and qualify. No revenues accrue to this office for audit services performed.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	60	60	60	76	60

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$18,000	.....	.....	$18,000	$18,000	State Auditor	$18,000	$25,000	$18,000
628,947	.....	+$33,058	662,005	510,721	Officers and employees	707,382	734,999	715,008
.....	.....	.....	.....	.....	New positions	.....	192,141	.....
$646,947	.....	+$33,058	$680,005	$528,721	*Total Salaries*	[1]$725,382	$952,140	$733,008
$2,250	.....	.....	$2,250	$1,586	Materials and Supplies	$2,865	$3,575	$3,075
$34,329	.....	+ $2,950	$37,279	$32,891	Services Other Than Personal	$37,877	$53,471	$40,837
					Maintenance of Property—			
$1,750	.....	+ $300	$2,050	$1,642	Recurring	$1,750	$2,300	$2,300
4,500	.....	.....	4,500	1,956	Non-Recurring and Replacements	1,000	1,000	1,000
$6,250	.....	+ $300	$6,550	$3,598	*Total Maintenance of Property*	$2,750	$3,300	$3,300
					Extraordinary—			
$50,000	.....	.....	$50,000	$50,000	Special professional services	$50,000	$75,000	$50,000
$50,000	.....	.....	$50,000	$50,000	*Total Extraordinary*	$50,000	$75,000	$50,000
.....	.....	.....	.....	.....	Additions and Improvemnts	.....	$5,900	.....
$739,776	.....	**+$36,308**	**$776,084**	**$616,796**	**Sub-Total Appropriation**	**$818,874**	**$1,093,386**	**$830,220**

[1] Includes tentative allocation of $31,152 for 1971-72 salary program.

004-103. LEGISLATIVE BUDGET AND FINANCE DIRECTOR

Pursuant to the provisions of 52:11-32 et seq., the Legislative Budget and Finance Director, who is in the Legislative Branch of the State government and is appointed by the Law Revision and Legislative Services Commission, furnishes budgetary and financial information to the Legislature, pre-audits legislative accounts including those of legislative committees, commissions, etc., and approves transfers and budget requests for the Legislative Branch.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	18	18	18	18	18

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$236,940	.....	.....	$236,940	$215,875	Officers and employees	$268,093	$276,180	$272,781
$236,940	.....	.....	$236,940	$215,875	*Total Salaries*	[1]$268,093	$276,180	$272,781
$3,325	.....	+ $610	$3,935	$2,887	Materials and Supplies	$3,625	$3,325	$3,325
$7,576	.....	+ $2,395	$9,971	$9,134	Services Other Than Personal	$9,358	$10,467	$10,467
					Maintenance of Property—			
$450	.....	.....	$450	$182	Recurring	$450	$450	$450
$2,500	.....	.....	2,500	2,500	Non-Recurring and Replacements	2,500	.....	.....
$2,950	.....	.....	$2,950	$2,682	*Total Maintenance of Property*	$2,950	$450	$450

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OFFICE OF FISCAL AFFAIRS—Continued

004-103. LEGISLATIVE BUDGET AND FINANCE DIRECTOR

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$81,088	— $3,005	$78,083	.....	Control	.....	.....	.....
.....	$81,088	— $3,005	$78,083	.....	*Total Extraordinary*	.....	.....	.....
$2,000	.....	.....	$2,000	$937	Additions and Improvements	$2,000	$1,000	$1,000
$252,791	**$81,088**	.....	**$333,879**	**$231,515**	**Sub-Total Appropriation**	**$286,026**	**$291,422**	**$288,023**

It is recommended that the unexpended balance, not to exceed $50,000, as of June 30, 1972 in this account be appropriated.

[1] Includes tentative allocation of $14,776 for 1971-72 salary program.

$992,567	**$81,088**	+**$36,308**	**$1,109,963**	**$848,311**	**Total Appropriation, Office of Fiscal Affairs**	**$1,354,900**	**$1,384,808**	**$1,118,243**

MISCELLANEOUS LEGISLATIVE COMMISSIONS

010-100. INTERGOVERNMENTAL RELATIONS COMMISSION

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$600	.....	—$600	.....	.....	Officers and employees	$600	$600	$600
$600	.....	—$600	.....	.....	*Total Salaries*	$600	$600	$600
$180	.....	.....	$180	$151	Materials and Supplies	$180	$180	$180
$4,130	.....	+$600	$4,730	$3,885	Services Other Than Personal	$7,730	$7,730	$7,730
					Extraordinary—			
					Commitments to Interstate Agencies:			
$45,775	.....	.....	$45,775	$45,775	The Council of State Governments	$48,550	$48,550	$48,550
2,500	.....	.....	2,500	2,500	Atlantic States Marine Fisheries Commission	2,500	3,300	3,300
4,300	.....	.....	4,300	4,300	National Conference of Commissioners on Uniform State Laws	4,300	4,300	4,300
16,500	.....	.....	16,500	16,500	Education Commission of the States	16,500	16,500	16,500
1,800	.....	.....	1,800	.....	National Association of State Budget Officers	1,800	.....	.....
.....	.....	.....	.....	.....	National Governors Conference	11,500	11,500	11,500
.....	.....	.....	.....	.....	Advisory Commission on Intergovernmental Relations	1,000	1,000	1,000
.....	.....	.....	.....	.....	National Society of State Legislators	2,500	2,500	2,500
$70,875	.....	.....	$70,875	$69,075	*Total Extraordinary*	$88,650	$87,650	$87,650
$75,785	.....	.....	**$75,785**	**$73,111**	**Total Appropriation**	**$97,160**	**$96,160**	**$96,160**

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

011-100. COMMISSION ON STATE TAX POLICY

The Commission, established pursuant to 52:91-1 et seq., engaged in continuous studies of State and local tax structures and related fiscal problems. It emphasized work on studies requested by the Legislature or the Governor. These included an analysis and report on sales tax exemptions; alternatives in the revision of the State death taxes; re-examination of the corporation franchise tax with reference to various proposals for amendment; and a general study of State-local fiscal relations, including the alternatives of State aid and optional local taxing power, and other methods of relieving the real estate tax burden. It also provided other special studies of finance and tax policy and reported thereon from time to time, upon request of the Governor or the Legislature. The work of the Commission is completed.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$17,659	.....	$17,659	.....	Expenses of the Comission	.....	.....	.....
.....	$17,659	.....	$17,659	.....	Total Appropriation	.....	.....	.....

012-100. APPORTIONMENT COMMISSION

The Commission was created, pursuant to Section III of Article IV of the Constitution of the State of New Jersey, to establish and certify Senate and Assembly districts, and was authorized to engage expert consultants to assist in its use of electronic data processing in order that it could make timely certification of Senate and Assembly districts and of the apportionment of Senators and Assemblymen among said districts for use in the 1971 primary and general elections.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$50,000	.....	.....	$50,000	$50,000	Expenses of the Commission, pursuant to Chapter 67, P. L. 1971	.....	.....	.....
$50,000	.....	.....	$50,000	$50,000	Total Appropriation	.....	.....	.....

013-100. COMMISSION TO STUDY AUTONOMOUS AUTHORITIES

The Commission was established, pursuant to Assembly Concurrent Resolution 9, Laws of 1968, to study, hold hearings, both public and private, and inquire into the advantages and disadvantages of the existence and operation of autonomous authorities to the general welfare of the people of this State.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$24,100	.....	$24,100	$13,622	Expenses of the Commission	$15,000	.....	.....
.....	$24,100	.....	$24,100	$13,622	Total Appropriation	$15,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

014-100. CRIMINAL LAW REVISION COMMISSION

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$50,000	$57,827	.....	$107,827	$31,903	Expenses of the Commission	.....	.....	.....
$50,000	$57,827	.....	$107,827	$31,903	Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

017-100. PROPERTY TAX DISTRIBUTION STUDY COMMISSION

The Commission was established, pursuant to Chapter 259, Laws of 1968, to conduct an inquiry into the various factors which may tend to create inequalities between the tax resources of the several municipalities, which factors may include varying patterns of land use, land use regulation, assessment practices and other policies and practices of the various municipalities; the pattern of distribution among the various municipalities of revenues from sources other than property taxation; and the effects of State laws which deal with tax practices or municipal functions and which, singly or in combination, may permit or encourage the creating of inequities in the distribution of tax resources among the various municipalities. The Commission directs its attention to recommending means, consistent with the preservation of a desirable degree of home rule, by which the inequities of tax resource distribution may be remedied and the future creation of unreasonable tax havens prevented.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$29,898	.....	$29,898	.....	Expenses of the Commission	.....	.....	.....
.....	$29,898	.....	$29,898	.....	**Total Appropriation**	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

018-100. STATE COMMISSION OF INVESTIGATION

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$390,000	$390,000	$386,811	Officers and employees	.....	.....	.....
.....	.....	+$390,000	$390,000	$386,811	*Total Salaries*	.....	.....	.....
					Extraordinary—			
$673,827	.....	—$390,000	$283,827	$103,815	Expenses of the Commission	$610,541	$650,000	$350,000
$673,827	.....	—$390,000	$283,827	$103,815	*Total Extraordinary*	$610,541	$650,000	$350,000
$673,827	.....	.....	**$673,827**	**$490,626**	**Total Appropriation**	**$610,541**	**$650,000**	**$350,000**

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

019-100. COMMISSION ON OPEN SPACE POLICY

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$20,101	.....	$20,101	$19,600	Expenses of the Commission	$10,000	.....	.....
.....	$20,101	.....	$20,101	$19,600	**Total Appropriation**	$10,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

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

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$5,773	.....	$5,773	$4,559	Expenses of the Commission	$1,000	.....	.....
.....	$5,773	.....	$5,773	$4,559	Total Appropriation	$1,000	.....	.....

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

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$2,455	.....	$2,455	$2,238	Expenses of the Commission	.....	.....	.....
.....	$2,455	.....	$2,455	$2,238	Total Appropriation	.....	.....	.....

022-100. STATE RENTAL HOUSING STUDY COMMISSION

The Commission, created and funded pursuant to Assembly Concurrent Resolution No. 28, Laws of 1969, Chapter 228, Laws of 1969, and Chapter 124, Laws of 1970, studies the laws of the State relating to landlord-tenant relationships and the conditions under which tenants must live in various parts of this State as those conditions are affected by such laws. It recommends, if it sees fit, such changes in the laws as its studies may indicate are desirable.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$20,000	$184	.....	$20,184	$19,658	Expenses of the Commission	.....	.....	.....
$20,000	$184	.....	$20,184	$19,658	Total Appropriation	.....	.....	.....

023-100. CORPORATION LAW REVISION COMMISSION

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$10,566	.....	$10,566	$911	Expenses of the Commission	.....	.....	.....
.....	$10,566	.....	$10,566	$911	Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

024-100. INSURANCE LAW REVISION COMMISSION

The Commission was established, pursuant to 1:15-1 et seq., to study and prepare proposed revisions of the statutes governing insurance as set forth in Title 17 of the Revised Statutes.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$20,780	.....	$20,780	$20,590	Expenses of the Commission	.....	.....	.....
.....	$20,780	.....	$20,780	$20,590	Total Appropriation	.....	.....	.....

026-100. STATE LOTTERY PLANNING COMMISSION

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$13,253	.....	$13,253	.....	Expenses of the Commission	.....	.....	.....
.....	$13,253	.....	$13,253	.....	Total Appropriation	.....	.....	.....

028-100. UNIFORM CONSUMER CREDIT CODE STUDY COMMISSION

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$25,000	.....	$25,000	$11,432	Expenses of the Commission	.....	.....	.....
.....	$25,000	.....	$25,000	$11,432	Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	.....	.....	.....	Expenses of the Commission	$5,100	.....	.....
.....	.....	.....	.....	.....	Total Appropriation	$5,100	.....	.....

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

031-100. FAMILY COURT STUDY COMMISSION

The Commission was created, pursuant to Joint Resolution No. 12, Laws of 1968, and Chapter 257, Laws of 1970, 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, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$5,000	.....	.....	$5,000	.....	Expenses of the Commission	.....	.....	.....
$5,000	.....	.....	$5,000	.....	Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

032-100. ELECTION LAW REVISION COMMISSION

The Commission was established, pursuant to 1:17-11 et seq., to make a study of the statutes relating to elections and to ascertain in what respect the election law should be simplified, correlated and revised.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$25,000	$5,166	.....	$30,166	$19,872	Expenses of the Commission	$25,000	.....	.....
$25,000	$5,166	.....	$30,166	$19,872	Total Appropriation	$25,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

033-100. PERMANENT COMMISSION ON STATE SCHOOL SUPPORT

The Commission, created pursuant to 52:9N-1, and Chapter 233, Laws of 1970, 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, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$25,000	.....	.....	$25,000	$682	Expenses of the Commission	.....	$32,000	$32,000
$25,000	.....	.....	$25,000	$682	Total Appropriation	.....	$32,000	$32,000

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

034-100. COMMISSION TO STUDY AUTOMOBILE INSURANCE

The Commission was established, pursuant to Joint Resolution No. 4, Laws of 1970, and Chapter 82, Laws of 1971, to study; hold hearings, both public and private; and inquire into those cost factors which relate to automobile insurance premiums, such as marketing costs, legal fees and property damage costs; to review for the purpose of evaluating its feasibility and adaptability in this State and its effect upon automobile insurance premiums and the citizens of this State; to compare present methods of compensating victims of automobile accidents through court proceedings with other judicial or quasi-judicial proceedings, including a review of possible improvements within the framework of the present system, such as comparatve negligence and arbitration; to study and investigate the desirability of compulsory medical payments coverage by automobile owners, and costs related thereto; and to make such recommendations for legislation as it deems desirable and appropriate.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$15,000	.....	.....	$15,000	$15,000	Expenses of the Commission	.....	.....	.....
$15,000	.....	.....	$15,000	$15,000	Total Appropriation	.....	.....	.....

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

039-100. COUNTY AND MUNICIPAL GOVERNMENT STUDY COMMISSION

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$67,000	$67,000	$66,668	Officers and employees	.....	.....	.....
.....	.....	+$67,000	$67,000	$66,668	*Total Salaries*	.....	.....	.....
					Extraordinary—			
$100,000	$146	—$67,000	$33,146	$31,459	Expenses of the Commission	$100,000	$100,000	$100,000
$100,000	$146	—$67,000	$33,146	$31,459	*Total Extraordinary*	$100,000	$100,000	$100,000
$100,000	$146	.....	$100,146	$98,127	Total Appropriation	$100,000	$100,000	$100,000

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

040-100. STATE AID TO SCHOOL DISTRICTS STUDY COMMISSION

The Commission was established, pursuant to Chapter 32, Laws of 1966, to study the present distribution of State aid to the school districts of this State and to develop and recommend a method or formula for the distribution of all State aid payable to school districts in the future.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$4,719	.....	$4,719	.....	Expenses of the Commission	.....	.....	.....
.....	$4,719	.....	$4,719	.....	Total Appropriation	.....	.....	.....

045-100. MOTOR VEHICLE STUDY COMMISSION

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$3,020	.....	$3,020	.....	Expenses of the Commission	.....	.....	.....
.....	$3,020	.....	$3,020	.....	Total Appropriation	.....	.....	.....

047-100. RULES OF COURT REVIEW COMMISSION

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$20,115	.....	$20,115	$1,353	Expenses of the Commission	$25,000	.....	.....
.....	$20,115	.....	$20,115	$1,353	Total Appropriation	$25,000	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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MISCELLANEOUS LEGISLATIVE COMMISSIONS—Continued

048-100. DIVORCE LAW STUDY COMMISSION

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

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$2,000	$2,611	.....	$4,611	$613	Expenses of the Commission	.....	.....	.....
$2,000	**$2,611**	.....	**$4,611**	**$613**	**Total Appropriation**	.....	.....	.....

SUMMARY

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$75,785	.....	.....	$75,785	$73,111	Intergovernmental Relations Commission	$97,160	$96,160	$96,160
.....	$17,659	.....	17,659	.....	Commission on State Tax Policy	.....	.....	.....
50,000	.....	.....	50,000	50,000	Apportionment Commission	.....	.....	.....
.....	24,100	.....	24,100	13,622	Commission to Study Autonomous Authorities	15,000	.....	.....
50,000	57,827	.....	107,827	31,903	Criminal Law Revision Commission	.....	.....	.....
.....	29,898	.....	29,898	.....	Property Tax Distribution Study Commission	.....	.....	.....
673,827	.....	.....	673,827	490,626	State Commission of Investigation	610,541	650,000	350,000
.....	20,101	.....	20,101	19,600	Commission on Open Space Policy	10,000	.....	.....
.....	5,773	.....	5,773	4,559	Commission to Study Obscenity and Depravity in Public Media	1,000	.....	.....
.....	2,455	.....	2,455	2,238	Commission to Study the New Jersey Laws Exempting Real Property from Taxation	.....	.....	.....
20,000	184	.....	20,184	19,658	State Rental Housing Study Commission	.....	.....	.....
.....	10,566	.....	10,566	911	Corporation Law Revision Commission	.....	.....	.....
.....	20,780	.....	20,780	20,590	Insurance Law Revision Commission	.....	.....	.....
.....	13,253	.....	13,253	.....	State Lottery Planning Commission	.....	.....	.....
.....	25,000	.....	25,000	11,432	Uniform Consumer Credit Code Study Commission	.....	.....	.....
.....	.....	.....	.....	.....	Commission to Study the Regulation and Licensing of Professions and Occupations	5,100	.....	.....
5,000	.....	.....	5,000	.....	Family Court Study Commission	.....	.....	.....
25,000	5,166	.....	30,166	19,872	Election Law Revision Commission	25,000	.....	.....
25,000	.....	.....	25,000	682	Permanent Commission on State School Support	.....	32,000	32,000
15,000	.....	.....	15,000	15,000	Commission to Study Automobile Insurance	.....	.....	.....
100,000	146	.....	100,146	98,127	County and Municipal Government Study Commission	100,000	100,000	100,000
.....	4,719	.....	4,719	.....	State Aid to School Districts Study Commission	.....	.....	.....
.....	3,020	.....	3,020	.....	Motor Vehicle Study Commission	.....	.....	.....
.....	20,115	.....	20,115	1,353	Rules of Court Review Commission	25,000	.....	.....
2,000	2,611	.....	4,611	613	Divorce Law Study Commission	.....	.....	.....
$1,041,612	**$263,373**	.....	**$1,304,985**	**$873,897**	**Total Appropriation, Miscellaneous Legislative Commissions**	**$888,801**	**$878,160**	**$578,160**

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GENERAL STATE OPERATIONS
(EXECUTIVE)

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080-100. CHIEF EXECUTIVE'S OFFICE

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

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	37	37	34	34	34

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$50,000	.....	.....	$50,000	$50,000	Governor	$50,000	$50,000	$50,000
25,000	.....	—$25,000	.....	.....	Secretary to the Governor	25,000	25,000	25,000
354,193	.....	+ 57,722	411,915	408,717	Officers and employees	392,783	388,882	388,882
$429,193	.....	+$32,722	$461,915	$458,717	*Total Salaries*	[1]$467,783	$463,882	$463,882
$18,870	.....	+$13,000	$31,870	$28,078	Materials and Supplies	$19,000	$21,000	$21,000
$48,050	.....	+$20,028	$68,078	$65,928	Services Other Than Personal	$48,337	$55,500	$55,500
					Maintenance of Property—			
$1,500	.....	+ $240	$1,740	$1,252	Recurring	$1,500	$1,500	$1,500
2,000	.....	.....	2,000	1,895	Non-Recurring and Replacements	2,000	2,000	2,000
$3,500	.....	+ $240	$3,740	$3,147	*Total Maintenance of Property*	$3,500	$3,500	$3,500
					Extraordinary—			
$35,000	.....	.....	$35,000	$35,000	For expenditure by the Governor of funds not otherwise appropriated, including official reception on behalf of the State, incidental expenses, and operation of an official residence	$35,000	$35,000	$35,000
5,000	.....	.....	5,000	5,000	Governor's annual art purchase award	5,000	5,000	5,000
100,000	.....	.....	100,000	90,667	State share to match Federal planning grants under the Federal Omnibus Crime Control and Safe Streets Act	100,000	100,000	100,000
.....	.....	+ $45	45	45	Compensation awards	.....	.....	.....
.....	$79,469	— 58,968	20,501	.....	Control	.....	.....	.....
$140,000	$79,469	—$58,923	$160,546	$130,712	*Total Extraordinary*	$140,000	$140,000	$140,000
$639,613	**$79,469**	**+ $7,067**	**$726,149**	**$686,582**	**Total Appropriation**	**$678,620**	**$683,882**	**$683,882**

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

[1] Includes tentative allocation of $22,233 for 1971-72 salary program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY

100-100. OFFICE OF THE ATTORNEY GENERAL

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

The Veterans' Loan Authority was established pursuant to 38:23B-1, as amended and supplemented, to guarantee or insure loans to qualified veterans of World War II and the Korean emergency. The function of the Authority is to recover on all notes purchased under the terms of the Veterans' Loan Act.

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	14	13	14	14	14
Authorized Positions	47	48	33	46	46
Total Positions	61	61	47	60	60

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$40,000	.....	.....	$40,000	$40,000	Attorney General	$40,000	$40,000	$40,000
142,568	.....	—$2,446	156,398	155,709	Officers and employees	170,814	185,334	180,334
5,716	.....	.....	.....	.....	New position	12,603	.....	.....
10,560	.....	.....	.....	.....	Positions transferred from another Division	.....	.....	.....
$198,844	.....	—$2,446	$196,398	$195,709	*Total Salaries*	[1]$223,417	$225,334	$220,334
$400	.....	.....	$400	$133	Materials and Supplies	$430	$280	$280
$18,605	.....	— $866	$17,739	$11,824	Services Other Than Personal	$17,010	$16,045	$15,295
					Maintenance of Property—			
$130	.....	.....	$130	$108	Recurring	$130	$130	$130
.....	.....	.....	.....	.....	Non-Recurring and Replacements	265	.....	.....
$130	.....	.....	$130	$108	*Total Maintenance of Property*	$395	$130	$130
					Extraordinary—			
.....	.....	+ $2,235	$2,235	$2,235	Compensation awards	.....	$2,340	$2,340
.....	$9,215	.....	9,215	3,974	Study of Governmental Immunity Laws, pursuant to C. 15:17B-4.1 et seq.	.....	.....	.....
$400,000	.....	— 400,000	.....	.....	State share for continuing design and development of Statewide law enforcement information network system	.....	.....	.....
.....	.....	.....	.....	.....	Executive Commission on Ethical Standards, pursuant to C. 52:13D-12 et seq.	.....	25,000	25,000
$400,000	$9,215	—$397,765	$11,450	$6,209	*Total Extraordinary*	.....	$27,340	$27,340
$160	.....	.....	$160	$136	Additions and Improvements	$215	.....	.....
$618,139	**$9,215**	**—$401,077**	**$226,277**	**$214,119**	**Total Appropriation**	**$241,467**	**$269,129**	**$263,379**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
.....	.....	.....	.....	.....	100-150. For 25% 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	.....	$900,000	$900,000
.....	.....	.....	.....	.....	*Total State Aid*	.....	$900,000	$900,000
$618,139	$9,215	—$401,077	$226,277	$214,119	*Total General State Fund Sources*	$241,467	$1,169,129	$1,163,379

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

100-100. OFFICE OF THE ATTORNEY GENERAL

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Federal Funds			
.....	($10,749 / (R 913,756)	.....	($924,505)	($565,495)	100-200. State Law Enforcement Planning Agency—Operating Fund	($1,179,400)	($1,310,000)	($1,310,000)
.....	($287,030 / (R5,525,742)	.....	(5,812,772)	(5,296,864)	100-201. State Law Enforcement Planning Agency—Law Enforcement Programs Assistance			
					State share	($4,021,000)	($8,000,000)	($8,000,000)
.....	.....	.....	.....	.....	Local share	12,063,000	24,300,000	24,300,000
.....	($6,737,277)	.....	($6,737,277)	($5,862,359)	*Total Federal Funds*	$12,063,000	$24,300,000	$24,300,000
					All Other Funds			
.....	$52,239	.....	$52,239	$41,125	100-400. Veterans' Loan Authority	$43,737	$25,984	$25,984
.....	$52,239	.....	$52,239	$41,125	*Total All Other Funds*	$43,737	$25,984	$25,984
$618,139	$61,454	—$401,077	$278,516	$255,244	*Grand Total*	$12,348,204	$25,495,113	$25,489,363

It is recommended that the unexpended balance as of June 30, 1972 in the account Study of Government Immunity Laws, pursuant to C. 52:17B-4.1 et seq., be appropriated.

It is further recommended that there be appropriated out of the Veterans' Guaranteed Loan Fund established pursuant to C. 38:23-B such sums as may be necessary to pay for the administration thereof.

[1] Includes tentative allocation of $15,104 for 1971-72 salary program.

103-100. DIVISION OF SYSTEMS AND COMMUNICATIONS

The Division of Systems and Communications was created by Executive Directive No. 2 dated March 18, 1971, issued by the Attorney General. The Division is responsible for the development, implementation, operation, and coordination of computer-based information systems for the Department of Law and Public Safety.

Currently, 2 projects receive Federal support: a Statewide law enforcement information network system and the electronic linking project. The linking project will combine registration and driver licensing data. Funding of the Statewide information network system is 75% Federal, 25% State.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Data Entry—Motor Vehicle					
Violation file input	2,768,569	3,326,982	3,526,000	3,737,000	3,737,000
Driver file input	869,000	1,244,903	1,306,000	1,370,000	1,370,000
Registration file input	2,945,912	2,374,179	2,192,000	2,301,000	2,301,000
Change of ownership file input	1,345,869	907,046	285,000	300,000	300,000
File maintenance input	13,086,018	11,580,327	12,097,000	4,047,000	4,047,000
Data Entry—State Police					
Total file input	1,200,149	1,259,368	2,173,700	2,383,400	2,383,400
Computer Operation					
Data base input	.....	10,312,149	10,689,000	11,220,000	11,220,000
Data base output	.....	11,472,103	12,039,000	12,638,000	12,638,000
POSITION DATA					
Budgeted Positions	.....	224	168	187	172

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	.....	.....	.....	Officers and employees	.....	$1,322,994	$1,248,194
.....	.....	+$1,341,814	$1,341,814	$1,321,353	Positions transferred from other Divisions	$1,279,809	.....	.....
.....	.....	.....	.....	.....	New positions	.....	182,971	50,544
.....	.....	+$1,341,814	$1,341,814	$1,321,353	*Total Salaries*	[1]$1,279,809	$1,505,965	$1,298,738
.....	.....	+ $100,850	$100,850	$99,129	Materials and Supplies	$64,861	$31,151	$17,825
.....	.....	+ $435,465	$435,465	$427,424	Services Other Than Personal	$672,845	$688,393	$673,643

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

103-100. DIVISION OF SYSTEMS AND COMMUNICATIONS

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
.....	.....	+ $1,250	$1,250	$446	Recurring	$103,377	$111,182	$100,500
.....	.....	+ 6,075	6,075	5,813	Non-Recurring and Replacements	3,000	.....	.....
.....	.....	+ $7,325	$7,325	$6,259	*Total Maintenance of Property*	$106,377	$111,182	$100,500
					Extraordinary—			
.....	.....	+ $205,220	$205,220	$197,559	To establish a unified and integrated driver, owner and vehicle record system by automatic data processing ...	.....	.....	.....
.....	.....	+ 188	188	18	Compensation awards	.....	.....	.....
.....	.....	+ 375,843	375,843	5,000	State share for continuing design and development of Statewide law enforcement information network system ...	.....	$546,666	$546,666
.....	$1,496	+ 273,628	275,124	275,123	Highway safety projects	.....	.....	.....
.....	$1,496	+ $854,879	$856,375	$477,700	*Total Extraordinary*	.....	$546,666	$546,666
.....	.....	+ $600	$600	$476	Additions and Improvements	$3,160	$8,500	$3,000
.....	**$1,496**	**+$2,740,933**	**$2,742,429**	**$2,332,341**	**Total Appropriation**	**$2,127,052**	**$2,891,857**	**$2,640,372**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	R$150,000	— $85,919	$64,081	$44,721	103-200. Continuing design and development of Statewide law enforcement information network system	$554,420	$1,640,000	$1,640,000
.....	$150,000	— $85,919	$64,081	$44,721	*Total Federal Funds*	$554,420	$1,640,000	$1,640,000
.....	$151,496	+$2,655,014	$2,806,510	$2,377,062	*Grand Total*	$2,681,472	$4,531,857	$4,280,372

It is recommended that the unexpended balance as of June 30, 1972 in the account State share for continuing design and development of Statewide law enforcement information network system be appropriated.

It is further recommended that the funds appropriated for State share for continuing design and development of Statewide law enforcement information network system be expended in proportion to Federal funds received or receivable under the Federal Omnibus Crime Control and Safe Streets Act.

[1] Includes tentative allocation of $52,796 for 1971-72 salary program.

105-100. DIVISION OF CRIMINAL JUSTICE

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Trial Section					
Cases received for disposition	.....	199	342	453	453
Cases pending	.....	186	282	253	275
Appelate Section					
Appeals received	.....	85	445	945	945
Appeals disposed	.....	29	200	600	500
Appeals pending	.....	56	245	345	445
Investigation Section					
Complaints investigated	.....	969	1,100	1,276	1,200
Organized Crime and Special Prosecutions Section					
Surveilances conducted	.....	112	134	134	134
Indictments retained for trial	.....	8	10	16	16
Prosecutor's Supervisory Section					
County Prosecutor employment security clearances	.....	93	150	200	200
Witness immunity petitions processed	.....	61	100	150	130
Gun control data processed	.....	4,010	4,500	4,750	4,750

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

105-100. DIVISION OF CRIMINAL JUSTICE

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
County Prosecutors' Records Summarized					
Narcotics	.....	21	21	21	21
Gambling	.....	84	84	84	84
Special	.....	7	10	10	10
County Prosecutors' financial records audited	.....	.....	42	42	42
County Prosecutors' offices superseded	.....	4	4	5	5
POSITION DATA					
Budgeted Positions	.....	25	70	102	90

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+$423,291	$423,291	$423,291	Officers and employees	.....	$938,079	$888,079
.....	.....	.....	.....	.....	Positions established from lump sum appropriation	$149,188	.....	.....
.....	.....	.....	.....	.....	Positions transferred from another Division	314,167	.....	.....
.....	.....	.....	.....	.....	New positions	339,584	276,818	222,855
.....	.....	+$423,291	$423,291	$423,291	*Total Salaries*	$802,939	$1,214,897	$1,110,934
.....	.....	+ $14,077	$14,077	$12,893	Materials and Supplies	$35,000	$39,359	$30,000
.....	.....	+ $78,750	$78,750	$70,705	Services Other Than Personal	$92,680	$138,947	$125,847
					Maintenance of Property—			
.....	.....	+ $1,710	$1,710	$1,437	Recurring	$280	$1,336	$1,000
.....	.....	+ $1,710	$1,710	$1,437	*Total Maintenance of Property*	$280	$1,336	$1,000
					Extraordinary—			
.....	.....	.....	.....	.....	Organized Crime Resource Pool—State share	.....	$7,366	$7,366
.....	.....	+ $42	$42	$42	Compensation awards	.....	.....	.....
.....	$296,909	— 242,223	54,686	.....	Control—Administrative expenses, pursuant to C. 30:9A-9	.....	.....	.....
.....	$296,909	—$242,181	$54,728	$42	*Total Extraordinary*	.....	$7,366	$7,366
.....	.....	+ $21,644	$21,644	$20,026	Additions and Improvements	$42,158	$62,000	$25,414
.....	**$296,909**	**+$297,291**	**$594,200**	**$528,394**	**Total Appropriation**	**$973,057**	**$1,463,905**	**$1,300,561**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	R$15,786	.....	$15,786	$15,473	105-200. Prosecutor Training Seminars	$16,097	.....	.....
.....	.....	.....	.....	.....	105-201. Organized Crime Resource Pool	80,000	$100,000	$100,000
.....	.....	.....	.....	.....	105-202. Project Star	15,000	15,000	15,000
.....	R 12,810	.....	12,810	12,810	105-401. Career Prosecutors' Courses	.....	.....	.....
.....	$28,596	.....	$28,596	$28,283	*Total Federal Funds*	$111,097	$115,000	$115,000
.....	$325,505	+$297,291	$622,796	$556,677	*Grand Total*	$1,084,154	$1,578,905	$1,415,561

110-100. DIVISION OF LAW

In accordance with the provisions of 52:17A-3 and 52:17B-5 as amended, the Division is the sole legal advisor to all State officers, departments and agencies; represents them in all hearings or actions of any kind which may be brought for or against them in any court; and interprets all statutes and legal documents; inspects and approves all contracts and titles and otherwise controls their legal activities. Additionally, the Division of Law renders legal advice and representation to County Boards of Elections and Taxation.

The Division of Law also includes the Bureau of Claims which is responsible for representing the State with regard to all claims 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.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

110-100. DIVISION OF LAW

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Legal Work					
Appeals received	319	424	370	550	550
Appeals disposed	282	333	350	430	375
Appeals pending	186	277	377	497	552
Condemnations	646	1,454	1,600	1,600	1,600
School bond issues reviewed	114	120	125	125	125
Motor vehicle and other trials	563	404	425	425	425
Bureau of Claims					
Claims open	10,375	10,926	10,800	12,200	12,200
Settled	9,664	9,150	11,000	11,395	11,395
Claims pending, end of year	4,459	6,235	6,035	6,840	6,840
Litigation received	324	1,014	1,352	1,352	1,352
Litigation concluded	868	1,206	1,346	1,346	1,346
Litigation outstanding	220	268	284	284	284
POSITION DATA					
Budgeted Positions	143	150	185	194	185

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,391,766	.....	—$108,631	$1,518,617	$1,512,703	Officers and employees	$1,746,804	$2,104,584	$2,104,584
235,482	.....	.....	.....	.....	New positions	236,272	75,314	.....
$1,627,248	.....	—$108,631	$1,518,617	$1,512,703	*Total Salaries*	[1]$1,983,076	$2,179,898	$2,104,584
$36,300	.....	+ $19,543	$55,843	$55,843	Materials and Supplies	$60,500	$61,400	$61,400
$95,551	.....	+ $37,308	$132,859	$128,489	Services Other Than Personal	$133,944	$147,688	$141,488
					Maintenance of Property—			
$1,184	.....	+ $2,205	$3,389	$3,181	Recurring	$2,450	$2,500	$2,500
2,280	.....	+ 457	2,737	2,736	Non-Recurring and Replacements	1,944	2,430	1,458
$3,464	.....	+ $2,662	$6,126	$5,917	*Total Maintenance of Property*	$4,394	$4,930	$3,958
					Extraordinary—			
$3,000	.....	+ $2,100	$5,100	$4,916	Compensation awards	$3,000	$2,000	$2,000
.....	.....	+ 49,982	49,982	49,982	Alcoholic prevention program	.....	.....	.....
.....	$41,578 R339,571	.....	381,149	342,321	Rate Proceedings (C. 48:2-31.1 et seq.)	.....	.....	.....
.....	R385,611	.....	385,611	379,261	Rate Counsel—Public Service Electric and Gas Company	.....	.....	.....
.....	152,500 R 28,911	.....	181,411	.....	Anti-Trust Revolving Fund, pursuant to C. 56:9-1 et seq.	.....	.....	.....
$3,000	$948,171	+ $52,082	$1,003,253	$776,480	*Total Extraordinary*	$3,000	$2,000	$2,000
$22,009	.....	— $12,000	$10,009	$9,968	Additions and Improvements	$17,543	$3,555	.....
$1,787,572	**$948,171**	**— $9,036**	**$2,726,707**	**$2,489,400**	**Total Appropriation**	**$2,202,457**	**$2,399,471**	**$2,313,430**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
$101,159	$100,000	.....	$201,159	$11,861	110-172. Capital projects	.....	.....	.....
$101,159	$100,000	.....	$201,159	$11,861	*Total Capital Construction*	.....	.....	.....
$1,888,731	$1,048,171	— $9,036	$2,927,866	$2,501,261	*Grand Total*	$2,202,457	$2,399,471	$2,313,430

It is recommended that expenditures for the cost of securing evidence of violations under Title 19 and assisting in the prosecution of such violations be paid from the appropriation hereinabove set forth, provided that such expenditures shall be subject to the approval of the Governor.

It is further recommended that the unexpended balance, not to exceed $50,000, as of June 30, 1972 in the revolving fund established to provide for expenses in operating C. 48:2-31.1 et seq., together with all receipts, be appropriated for use during 1972-73.

It is further recommended that the unexpended balance as of June 30, 1972 in the revolving fund established under the New Jersey Anti-Trust Act, C. 56:9-1 et seq., be appropriated.

[1] Includes tentative allocation of $167,112 for 1971-72 salary program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

115-100. DIVISION ON CIVIL RIGHTS

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Caseload					
Affirmative Action					
Received	168	129	283	450	450
Closed	27	204	243	350	350
Ending balance	187	112	152	252	252
Employment					
Received	525	1,063	1,650	1,700	1,700
Closed	597	611	820	910	910
Ending balance	252	704	1,534	2,324	2,324
Public Accommodations					
Received	62	91	100	100	100
Closed	66	71	80	90	90
Ending balance	35	55	75	85	85
Housing					
Received	303	335	375	400	400
Closed	300	282	300	325	325
Ending balance	193	246	321	396	396
Police training lectures	585	605	625	650	650
POSITION DATA					
Budgeted Positions	78	85	82	82	82
Authorized Positions	5	5	10	10	10
Total Positions	83	90	92	92	92

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$669,708	.....	+$31,870	$748,800	$659,798	Officers and employees	$793,333	$836,156	$826,156
47,222	.....	.....	.....	.....	New positions	.....	.....	.....
$716,930	.....	+$31,870	$748,800	$659,798	*Total Salaries*	[1]$793,333	$836,156	$826,156
$23,104	.....	+ $5,978	$29,082	$29,082	Materials and Supplies	$25,860	$25,900	$24,500
$134,331	.....	+$11,399	$145,730	$145,285	Services Other Than Personal	$129,029	$151,425	$138,725
					Maintenance of Property—			
$830	.....	+ $1,500	$2,330	$2,288	Recurring	$2,300	$3,200	$2,500
251	.....	— 27	224	224	Non-Recurring and Replacements	1,500	2,550	1,500
$1,081	.....	+ $1,473	$2,554	$2,512	*Total Maintenance of Property*	$3,800	$5,750	$4,000
					Extraordinary—			
.....	.....	+ $642	$642	$515	Compensation awards	.....	.....	.....
.....	R$4,242	— 4,242	.....	.....	Control	.....	.....	.....
.....	$4,242	— $3,600	$642	$515	*Total Extraordinary*	.....	.....	.....
$15,157	$300	— $8,950	$6,507	$6,167	Additions and Improvements	$2,250	$2,250	$2,000
$390,603	**$4,542**	**+$38,170**	**$933,315**	**$843,359**	**Total Appropriation**	**$954,272**	**$1,021,481**	**$995,381**

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

115-100. DIVISION ON CIVIL RIGHTS

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	$1,700 R16,545	— $134	$18,111	$8,248	115-201. Equal Employment Opportunity	$35,000	$35,000	$35,000
.....	48 R1,230	+ 134	1,412	1,230	115-202. Equal Employment Opportunity Enforcement	.....	.....	.....
.....	R16,500	.....	16,500	16,120	115-203. Affirmative Action Research	17,800	20,000	20,000
.....	R44,000	.....	44,000	35,980	115-204. Equal Employment Opportunity Research	34,000	50,000	50,000
.....	R 1,330	.....	1,330	1,330	115-205. Discriminatory Housing Practices Research	.....	.....	.....
.....	.....	.....	.....	.....	115-245. EEA—High Impact Program	37,200	37,200	37,200
.....	$81,353	.....	$81,353	$62,908	*Total Federal Funds*	$124,000	$142,200	$142,200
$890,603	$85,895	+$38,170	$1,014,668	$906,267	*Grand Total*	$1,078,272	$1,163,681	$1,137,581

[1] Includes tentative allocation of $33,206 for 1971-72 salary program.

120-100. DIVISION OF STATE POLICE

The State Police, established in 1921 pursuant to 52:17B-3, has full police powers and is authorized to enforce any law or ordinance anywhere within the State. **Investigations of crime including vice, rackets, narcotics and gambling are conducted, in** certain cases by direction of the Attorney General, or in cooperation with the County Prosecutors, Federal and local authorities. **The State Police enforce the traffic laws on State Highways, Interstate Highways, and all other roads in the areas where it has responsibility, and police the New Jersey Turnpike (Troop D), Garden State Parkway (Troop E), and the Atlantic City Expressway (Troop A).** Safety patrols are maintained in 917 schools for the protection of more than 414,187 school children. The Division cooperates with the Department of Defense to prepare for disasters and to develop civilian defense measures.

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

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

The State Police maintains the New Jersey terminal point of the National Crime Information Center. Federal funds are provided to the State Police through the National Highway Safety Act for the operation of the Police Traffic Services Liaison Bureau and the Interstate Highway Command Bureau. Federal funds are also provided through the State Law Enforcement Planning Agency for projects administered by the Special Services Bureau, Intelligence Bureau, Communications Bureau, Organized Crime Task Force Bureau, the Forensic Sciences Bureau, and the Narcotics Bureau.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Training					
Courses conducted	60	58	54	54	54
State Police recruits entered	281	217	100	100	40
State Police recruits graduated	158	128	60	60	20
All other trainees	5,472	4,976	4,546	4,546	4,546
Communications					
Radio messages	8,387,347	7,646,256	8,825,000	8,825,000	8,825,000
Radio units—mobile	813	1,715	1,127	1,127	1,127
Logistics					
Vehicles maintained	855	932	963	963	963
Vehicle shops	11	11	11	11	11
Buildings maintained	78	76	76	76	76
Mess Hall—meals served	59,181	27,770	30,000	30,000	30,000

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120-100. DIVISION OF STATE POLICE

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Identification					
Fingerprint records on file	3,748,551	3,945,489	4,157,489	4,157,489	4,157,489
Inquiries	325,342	559,062	624,914	624,914	624,914
Firearms applications received	54,052	57,310	59,780	59,780	59,780
Applications denied	1,758	1,723	1,793	1,793	1,793
Chemical/physical laboratory examinations	142,754	88,667	101,293	101,293	101,293
Ballistics laboratory examinations	19,697	24,813	38,360	38,360	38,360
Uniform crime reporting system reports processed	295,411	448,325	495,527	495,527	495,527
National crime information center system entries	74,229	80,426	95,000	95,000	95,000
Identifications	11,424	11,770	15,000	15,000	15,000
Inquiries	537,268	512,233	650,000	650,000	650,000
Criminal investigations	20,837	14,205	15,580	15,580	15,580
Arrests	519	192	220	220	220
Organized crime task force investigations	6,195	12,446	11,520	11,520	11,520
Arrests	396	978	900	900	900
Narcotics investigations	10,044	11,500	19,051	19,051	19,051
Arrests	3,165	3,500	3,869	3,869	3,869
Private detective licenses in force	275	312	350	350	350
Helicopter patrol hours	2,107	4,450	6,330	6,330	6,330
Patrols—Troops A, B, and C					
State/Local road miles patrolled	18,001	18,249	18,489	18,489	18,489
Interstate road miles patrolled	203	217	239	272	272
Patrol car mileage	11,556,684	17,202,474	18,495,239	18,495,239	18,495,239
Arrests	186,402	205,767	218,059	218,059	218,059
Summonses and warnings	283,604	302,380	323,214	323,214	323,214
Crime and traffic investigations	274,376	271,845	294,944	294,944	294,944
Emergency services rendered	17,443	20,709	21,359	21,359	21,359
Patrols—Authorities					
Road miles patrolled	371	403	403	403	403
Patrol car mileage	8,339,015	9,021,843	9,555,713	9,555,713	9,555,713
Arrests	64,040	62,579	72,691	72,691	72,691
Summonses and warnings	130,696	130,185	145,010	145,010	145,010
Crime and traffic investigations	34,553	39,735	42,622	42,622	42,622
Emergency services rendered	634	832	902	902	902
POSITION DATA					
Budgeted Positions	1,645	1,762	1,744	1,743	1,743
Police	1,265	1,322	1,322	1,322	1,322
Civilians	380	440	422	421	421
Authorized Positions	262	269	412	412	412
Atlantic City Expressway	22	22	19	19	19
New Jersey Turnpike	115	115	147	147	147
Garden State Parkway	110	116	120	120	120
Other	15	16	126	126	126
Total Positions	1,907	2,031	2,156	2,155	2,155

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$13,966,223	.....	+$2,064,322	$16,397,892	$16,259,817	Officers and employees	$17,603,122	$18,396,831	$18,261,537
170,344	.....	.....	.....	.....	Positions established from lump sum appropriation	.....	.....	.....
197,003	.....	.....	.....	.....	New positions	109,315	.....	.....
2,192,551	.....	+ 729,527	2,922,078	2,922,077	Cash in lieu of maintenance	3,550,092	3,621,480	3,550,092
$16,526,121	.....	+$2,793,849	$19,319,970	$19,181,894	*Total Salaries*	[1]$21,262,529	$22,018,311	$21,811,629
$1,229,500	.....	+ $217,834	$1,447,334	$1,442,039	Materials and Supplies	$1,336,683	$1,505,600	$1,388,855
$1,056,259	.....	— $11,182	$1,045,077	$1,039,851	Services Other Than Personal	$1,118,406	$1,285,366	$1,179,866
					Maintenance of Property—			
$185,500	.....	+ $38,550	$224,050	$219,112	Recurring	$186,004	$320,600	$221,500
846,484	$166,443	— 135,925	877,002	569,105	Non-Recurring and Replacements	883,383	1,119,500	1,012,500
$1,031,984	$166,443	— $97,375	$1,101,052	$788,217	*Total Maintenance of Property*	$1,069,387	$1,440,100	$1,234,000

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

120-100. DIVISION OF STATE POLICE

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
s$800,000	.....	— $800,000	.....	.....	For salaries, cash in lieu of maintenance, materials, supplies and equipment for and in support of 50 additional troopers, pursuant to Chapter 83, P. L. 1970	.....	.....	.....
s 100,000	.....	— 98,063	$1,937	.....	For the training of municipal police in the investigation, detection and apprehension of persons involved in the illegal traffic in narcotics, pursuant to Chapter 83, P. L. 1970	.....	.....	.....
.....	R$4,061,306	.....	4,061,306	$4,061,306	State Police services furnished to authorities	.....	.....	.....
.....	R 109,194	— 109,194	.....	.....	Services rendered to municipalities	.....	.....	.....
					State share of State Law Enforcement Planning Agency projects for which matching Federal funds are approved			
.....	.....	.....	.....	.....	Statewide organized crime intelligence	$33,333	$66,000	$66,000
.....	.....	.....	.....	.....	Project alert	50,000	10,000	10,000
.....	.....	.....	.....	.....	Statewide organized crime investigatory-prosecutorial project	71,500	115,058	115,058
.....	.....	.....	.....	.....	Special Services Bureau	.....	40,000	40,000
.....	.....	.....	.....	.....	Crime laboratory services	160,000	160,000	160,000
.....	.....	.....	.....	.....	Statewide organized crime training	.....	19,000	19,000
.....	.....	.....	.....	.....	Statewide narcotics and dangerous drugs	.....	60,000	60,000
80,000	.....	.....	80,000	80,000	Compensation awards	88,000	90,000	88,000
					Highway safety projects			
.....	.....	+ 51,498	51,498	51,498	Interstate Systems Command	.....	.....	.....
.....	.....	+ 67,656	67,656	67,656	Police traffic services liaison	.....	.....	.....
.....	.....	+ 15,310	15,310	15,310	Police traffic administrative training program	.....	.....	.....
.....	22,571	.....	22,571	.....	Control—Fire loss	.....	.....	.....
.....	{ 43,821 R 57,619 }	— 97,700	3,740	.....	Control—Other casualty loss	.....	.....	.....
.....	.....	+ 55,200	55,200	55,200	Insurance claim	.....	.....	.....
.....	.....	+ 175	175	175	Claims	.....	.....	.....
$980,000	$4,294,511	— $915,118	$4,359,393	$4,331,145	*Total Extraordinary*	$402,833	$560,058	$558,058
$1,034,263	$655,320	+ $210,324	$1,909,907	$1,727,098	Additions and Improvements	$1,055,025	$689,200	$398,200
$21,858,127	$5,126,274	+$2,198,332	$29,182,733	$28,510,244	**Total Appropriation**	$26,244,863	$27,498,635	$26,570,608
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
$350,000	$388,434	+ $27,000	$765,434	$474,188	120-170. Capital projects	.....	$4,701,000	.....
$350,000	$388,434	+ $27,000	$765,434	$474,188	*Total Capital Construction*	.....	$4,701,000	.....
$22,208,127	$5,514,708	+$2,225,332	$29,948,167	$28,984,432	*Total General State Fund Sources*	$26,244,863	$32,199,635	$26,570,608
					Federal Funds			
.....	R$21,420	.....	$21,420	$11,646	120-202. Expand Uniform Crime Reporting	.....	.....	.....
.....	R108,846	.....	108,846	108,846	120-203. Statewide Organized Crime Intelligence	$100,000	$198,000	$198,000
.....	R152,000	.....	152,000	84,634	120-204. Project Alert	50,000	30,000	30,000
.....	R202,369	.....	202,369	153,246	120-205. Organized Crime Prosecutorial—Investigatorial	256,000	345,174	345,174
.....	R 40,500	.....	40,500	33,864	120-206. Special Service Bureau	113,000	120,000	120,000
.....	R167,665	— $27,000	140,665	102,956	120-208. Expanded Laboratory Services	360,000	480,000	480,000
.....	R 95,000	.....	95,000	60,729	120-233. Statewide Organized Crime Training	30,000	42,076	42,076
.....	R 45,798	+ 29,199	74,997	66,150	120-234. Statewide Narcotics and Dangerous Drugs	100,000	180,000	180,000
.....	R 10,135	.....	10,135	6,529	120-235. Expanded Court Disposition System	.....	.....	.....

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120-100. DIVISION OF STATE POLICE

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	120-236. Project Search	$20,000	.....	.....
.....	.....	.....	.....	.....	120-237. Offender-based Transactional Statistics Program	150,000	.....	.....
.....	.....	.....	.....	.....	120-238. New Jersey Police Chiefs Management Training Program	14,810	.....	.....
.....	.....	.....	.....	.....	120-239. Northwestern University Traffic Institute Supervision Course	6,050	.....	.....
.....	.....	.....	.....	.....	120-241. Emergency Employment Act	785,879	$785,879	$785,879
.....	$843,733	+ $2,199	$845,932	$628,600	*Total Federal Funds*	$1,985,739	$2,181,129	$2,181,129
$22,208,127	$6,358,441	+$2,227,531	$30,794,099	$29,613,032	*Grand Total*	$28,230,602	$34,380,764	$28,751,737

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 $545,485 for 1971-72 salary program.

125-100. POLICE TRAINING COMMISSION

The Police Training Commission, established by 52:17B-66 et seq., is a 10-member body consisting of 2 citizens (appointed for 3-year terms by the Governor); Attorney General; Superintendent of State Police; Commissioner of Education; Special Agent in charge of the State of New Jersey for the Federal Bureau of Investigation; and representatives of the New Jersey State Association of Chiefs of Police, the New Jersey State Patrolmen's Benevolent Association, Incorporated, the New Jersey State League of Municipalities, and the New Jersey State Lodge, Fraternal Order of Police. The Commission approves all schools for legally mandated training of police officers prior to permanent appointment; administers in-service police training; establishes, approves and inspects basic training facilities; prescribes standard curriculum and uniform operational procedures; recruits and certifies police instructors; fosters university and specialized courses in law enforcement; provides administrative, management and technical assistance to local law enforcement agencies upon request; conducts studies for the consolidation of police agencies or the pooling of police services; and administers and awards State scholarships to county and municipal police officers. Various non-State funds are available in support of these programs. The Commission awards scholarships to police officers who are attending colleges on a part-time basis. The dollar amount per scholarship and the number of scholarships is discretionary with the Commission with a ceiling of $500 per scholarship and maximum of 8 years per student.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Local police training schools	14	14	14	14	14
Certificated police instructors	457	512	400	400	400
Police recruits certificated	1,391	1,399	1,764	1,765	1,765
Inspections of schools	178	185	200	221	221
Training material distributed—pieces	61,650	58,090	47,000	49,600	49,600
Scholarships awarded	273	245	250	225	225
Average award	$250	$207	$220	$220	$220
Colleges	24	27	29	30	30
POSITION DATA					
Budgeted Positions	20	29	29	24	24
Authorized Positions	6	1	.....	.....	.....
Total Positions	26	30	29	24	24

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

125-100. POLICE TRAINING COMMISSION

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$177,517	.....	+$17,623	$285,838	$276,525	Officers and employees	$299,082	$261,154	$261,154
90,698	.....	.....	.....	.....	Positions established from lump sum appropriation	.....	.....	.....
$268,215	.....	+$17,623	$285,838	$276,525	*Total Salaries*	$299,082	$261,154	$261,154
$8,910	.....	+ $1,905	$10,815	$10,794	Materials and Supplies	$10,550	$10,610	$10,410
$50,827	.....	—$29,145	$21,682	$20,049	Services Other Than Personal	$43,091	$16,725	$15,075
					Maintenance of Property—			
$2,770	.....	+ $335	$3,105	$3,103	Recurring	$2,850	$2,850	$2,850
8,500	$253	.....	8,753	2,000	Non-Recurring and Replacements	2,000	4,750	4,750
$11,270	$253	+ $335	$11,858	$5,103	*Total Maintenance of Property*	$4,850	$7,600	$7,600
					Extraordinary—			
$50,000	.....	.....	$50,000	$50,000	Police administration chair at Rutgers University	.....	.....	.....
50,000	$30,173	.....	80,173	50,712	Scholarships, pursuant to C. 52:17B-71.2 et seq.	$50,000	$50,000	$50,000
.....	.....	+$27,087	27,087	27,087	Highway safety police training	.....	.....	.....
.....	64,848	.....	64,848	23,822	Local police agencies assistance, Chapter 306, P. L. 1968	.....	.....	.....
$100,000	$95,021	+$27,087	$222,108	$151,621	*Total Extraordinary*	$50,000	$50,000	$50,000
$3,720	$545	.....	$4,265	$1,232	Additions and Improvements	.....	.....	.....
$442,942	**$95,819**	**+$17,805**	**$556,566**	**$465,324**	**Total Appropriation**	**$407,573**	**$346,089**	**$344,239**
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
.....	$28,801	.....	$28,801	$26,336	125-401. Police Recruitment Program	$2,465	.....	.....
.....	$28,801	.....	$28,801	$26,336	Total All Other Funds	$2,465	.....	.....
$442,942	$124,620	+$17,805	$585,367	$491,660	*Grand Total*	$410,038	$346,089	$344,239

It is recommended that the unexpended balance as of June 30, 1972 in the accounts Scholarships, pursuant to C. 52:17B-71.2 et seq. and local police agencies assistance, Chapter 306, P. L. 1968 be appropriated for the same purposes.

130-100. DIVISION OF ALCOHOLIC BEVERAGE CONTROL

The Division of Alcoholic Beverage Control was established pursuant to 52:17B-3 to supervise the manufacture, distribution and sale of alcoholic beverages. Its activities include the issuance of manufacturing and wholesaling licenses and various types of special permits; supervision of municipal retail licensing activity, including the hearing of appeals therefrom; inspection of licensed premises; general supervision of trade practices of the licensed industry; and all activities necessary in support of the foregoing objectives. The Division has enforcement powers. It conducts investigations, arrests violators and conducts disciplinary proceedings against licensees. Its principal office is located in Newark, with a field office at Bellmawr. The Division is administered by the Director, who is appointed by the Governor with the advice and consent of the Senate.

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Alcoholic Beverage Control					
Licenses issued	661	749	661	750	750
Permits issued	37,082	38,544	37,000	38,500	38,500
Premises inspected—formal	6,948	7,491	9,500	9,500	9,500
Premises inspected—undercover	.....	4,819	3,500	3,500	3,500
Seizures	5	10	8	8	8
Laboratory analyses	863	1,248	1,200	1,200	1,200
Arrests	152	284	.....	.....	.....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

130-100. DIVISION OF ALCOHOLIC BEVERAGE CONTROL

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Amusement Games Control					
Licenses issued	890	868	900	900	900
Premises inspected	1,511	1,320	1,450	1,450	1,450
Violations	124	89	.....	.....	.....
POSITION DATA					
Budgeted Positions	167	167	153	153	153

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,440,914	.....	+ $4,638	$1,445,552	$1,445,535	Officers and employees	$1,487,698	$1,446,200	$1,446,200
$1,440,914	.....	+ $4,638	$1,445,552	$1,445,535	*Total Salaries*	[1]$1,487,698	$1,446,200	$1,446,200
$16,565	.....	+ $6,498	$23,063	$20,169	Materials and Supplies	$21,515	$20,065	$20,065
$164,740	.....	+$17,265	$182,005	$178,561	Services Other Than Personal	$169,018	$162,531	$161,031
					Maintenance of Property—			
$4,308	.....	+ $425	$4,733	$4,419	Recurring	$4,150	$4,150	$4,150
4,610	.....	— 2,000	2,610	2,294	Non-Recurring and Replacements	7,800	5,400	4,700
$8,918	.....	— $1,575	$7,343	$6,713	*Total Maintenance of Property*	$11,950	$9,550	$8,850
					Extraordinary—			
.....	.....	+ $7,000	$7,000	$6,000	Compensation awards	$2,500	$2,500	$2,500
.....	.....	+ $7,000	$7,000	$6,000	*Total Extraordinary*	$2,500	$2,500	$2,500
$450	.....	+ $2,000	$2,450	$2,369	Additions and Improvements	$4,580	$1,580	$1,580
$1,631,587	.....	**+$35,826**	**$1,667,413**	**$1,659,347**	**Total Appropriation**	**$1,697,261**	**$1,642,426**	**$1,640,226**

[1] Includes tentative allocation of $49,177 for 1971-72 salary program.

135-100. DIVISION OF STATE MEDICAL EXAMINATION

The Division of State Medical Examination created by 52:17B-78 et seq., is established in the Department of Law and Public Safety, and is advised by a State Medical Examination Advisory Committee composed of 7 non-salaried members. The Division is headed by the State Medical Examiner who has general supervision over all County Medical Examiners.

In counties where no county medical examiner has been appointed, or if the Office of the County Medical Examiner becomes vacant, or upon the written request of the Superior Court or of a Board of Chosen Freeholders, the State Medical Examiner designates one of his assistants to perform the duties of the Office. The State, in such cases, is reimbursed by the county.

In the case of unusual or suspicious death when the cause is established beyond a reasonable doubt, the County Medical Examiner must submit a written report to the State Medical Examiner. If an autopsy is required, it is performed by the State Medical Examiner, the County Medical Examiner or by a forensic pathologist authorized by the State Medical Examiner. A detailed description of the findings written during the progress of the autopsy, and the conclusions drawn must be filed in the offices of the State Medical Examiner, the County Medical Examiner and the County Prosecutor.

A fee of $10 is charged per copy of autopsy records. Fees are deposited in the General Treasury.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Autopsies performed	76	88	120	120	120
County autopsy reports reviewed	5,216	5,604	5,500	5,500	5,500
Toxicological analyses (specimens)	2,747	1,368	3,500	3,600	3,600
Investigations	145	184	200	250	250
POSITION DATA					
Budgeted Positions	21	21	21	21	21

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

135-100. DIVISION OF STATE MEDICAL EXAMINATION

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$209,808	.....	— $4,667	$205,141	$185,185	Officers and employees	$234,988	$225,300	$225,300
$209,808	.....	— $4,667	$205,141	$185,185	*Total Salaries*	[1]$234,988	$225,300	$225,300
$27,620	.....	+$32,500	$60,120	$53,120	Materials and Supplies	$31,400	$38,700	$38,350
$14,446	.....	+$24,300	$38,746	$31,609	Services Other Than Personal	$30,437	$34,217	$33,717
					Maintenance of Property—			
$1,250	.....	.....	$1,250	$1,095	Recurring	$1,950	$2,350	$1,450
$1,250	.....	.....	$1,250	$1,095	*Total Maintenance of Property*	$1,950	$2,350	$1,450
$108,450	$904	—$37,800	$71,554	$43,037	Additions and Improvements	$52,000	$21,200	$21,200
$361,574	**$904**	+$14,333	**$376,811**	**$314,046**	**Total Appropriation**	**$350,775**	**$321,767**	**$320,017**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
.....	$41,103	.....	$41,103	$33,761	135-170. Capital projects	.....	.....	.....
.....	$41,103	.....	$41,103	$33,761	*Total Capital Construction*	.....	.....	.....
$361,574	$42,007	.....	$417,914	$347,807	*Grand Total*	$350,775	$321,767	$320,017

[1] Includes tentative allocation of $10,248 for 1971-72 salary program.

DIVISION OF MOTOR VEHICLES

The Division of Motor Vehicles, pursuant to 39:1-1 et seq. and 52:17B-3, is responsible for the enforcement of the State motor vehicle and traffic laws. In the fiscal year ending June 30, 1971, the Division was reorganized into 11 major areas of responsibility. The reorganization initiated in fiscal 1971 was continued and completed in fiscal 1972. The 11 areas of responsibility are as follows:

140-101. OFFICE OF THE DIRECTOR

The Office of the Director provides the management and technical support for the entire Division of Motor Vehicles. Pursuant to 27:5F-1 et seq., the Office of Highway Safety was created in the Division of Motor Vehicles. This Office coordinates the Federal, State and local efforts toward the planned objectives of the National Highway Safety Program.

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	16	16	16	14	14

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$704,921	.....	— $535,659	$169,262	$164,824	Officers and employees	$185,072	$170,646	$166,646
$704,921	.....	— $535,659	$169,262	$164,824	*Total Salaries*	[1]$185,072	$170,646	$166,646
$14,500	.....	— $13,010	$1,490	$1,349	Materials and Supplies	$800	$1,500	$1,350
$52,038	.....	— $25,466	$26,572	$25,925	Services Other Than Personal	$17,912	$28,562	$23,379
					Maintenance of Property—			
$6,500	.....	— $6,150	$350	$350	Recurring	$100	$350	$350
16,500	.....	— 15,000	1,500	1,500	Non-Recurring and Replacements	.....	.....	.....
$23,000	.....	— $21,150	$1,850	$1,850	*Total Maintenance of Property*	$100	$350	$350
					Extraordinary—			
.....	.....	+ $200	$200	$107	Compensation awards	.....	.....	.....
$250,000	$378,408	— 159,003	469,405	.....	For transfer to an applicant State department to be used for the State share of the cost of highway safety projects which qualify for no less than 50% matching by the Federal government	$250,000	.....	.....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-101. OFFICE OF THE DIRECTOR

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$250,000	$378,408	— $158,803	$469,605	$107	*Total Extraordinary*	$250,000	.....	.....
$1,170	.....	— $170	$1,000	$618	Additions and Improvements	.....	.....	.....
$1,045,629	**$378,408**	**—$754,258**	**$669,779**	**$194,673**	**Total Appropriation**	**$453,884**	**$201,058**	**$191,725**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	R $687,831	— $687,831	.....	.....	140-200. Highway Safety Program	$940,000	$1,200,000	$1,200,000
.....	R1,060,096	.....	$1,060,096	$1,060,096	140-201. Highway Safety Program—Local Projects	1,300,000	1,300,000	1,300,000
.....	$1,747,927	— $687,831	$1,060,096	$1,060,096	*Total Federal Funds*	$2,240,000	$2,500,000	$2,500,000
$1,045,629	$2,126,335	—$1,442,089	$1,729,875	$1,254,769	*Grand Total*	$2,693,884	$2,701,058	$2,691,725

It is recommended that the unexpended balance as of June 30, 1972 in the Extraordinary category, which represents the State share of the cost of highway safety projects, be appropriated.

[1] Includes tentative allocation of $10,475 for 1971-72 salary program.

DIVISION OF MOTOR VEHICLES

140-102. SAFETY AND DRIVER IMPROVEMENT

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Traffic violation reports	745,902	759,935	820,000	862,000	862,000
Suspensions, restorations and warnings	116,565	141,278	164,000	191,000	191,000
Hearings and interviews	17,945	21,268	24,000	27,000	27,000
Case reviews	64,484	71,529	80,000	89,000	89,000
POSITION DATA					
Budgeted Positions	113	125	122	125	125

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Salaries—			
$716,304	.....	+ $87,019	$803,323	$796,544	Officers and employees	$929,853	$957,776	$945,471
.....	.....	.....	.....	.....	Positions transferred from other Bureaus	.....	30,172	30,172
$716,304	.....	+ $87,019	$803,323	$796,544	*Total Salaries*	[1]$929,853	$987,948	$975,643
$15,750	.....	+ $7,850	$23,600	$23,500	Materials and Supplies	$30,150	$30,000	$27,000
$38,440	.....	+ $23,767	$62,207	$61,916	Services Other Than Personal	$65,604	$71,104	$66,449
					Maintenance of Property—			
$500	.....	+ $860	$1,360	$1,292	Recurring	$950	$1,500	$1,300
759	.....	+ 1,990	2,749	2,632	Non-Recurring and Replacements	1,000	8,785	3,500
$1,259	.....	+ $2,850	$4,109	$3,924	*Total Maintenance of Property*	$1,950	$10,285	$4,800
					Extraordinary—			
.....	.....	+ $10,750	$10,750	$10,464	Traffic safety education	$20,000	$20,000	$20,000
.....	.....	+ 3,600	3,600	3,593	Compensation awards	.....	.....	.....
.....	.....	+ $14,350	$14,350	$14,057	*Total Extraordinary*	$20,000	$20,000	$20,000
$7,000	.....	— $90	$6,910	$6,257	Additions and Improvements	.....	$135	.....
$778,753	.....	**+$135,746**	**$914,499**	**$906,198**	**Total Appropriation**	**$1,047,557**	**$1,119,472**	**$1,093,892**

[1] Includes tentative allocation of $52,633 for 1971-72 salary program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-103. BUREAU OF ENFORCEMENT

The Enforcement Bureau consists of uniformed members authorized by 39:2-9 who have police powers to enforce all laws regulating traffic or governing the equipment of vehicles on the public highways. Further, they possess all the powers and rights of constables and police officers in every county of New Jersey in all criminal matters.

The Bureau serves as the driver examination agency staffing 20 Driver Qualification Centers throughout the state. Motor Vehicle inspectors staff the 6 Driver Improvement Clinics which provide facilities for the re-examination of licensed drivers to determine their fitness to hold a New Jersey license. This program is designed to re-educate those drivers who have established poor driving records.

Members of the Enforcement Bureau investigate, approve, supervise and control all automobile race tracks, commercial driver schools, new and used motor vehicle dealers and those automobile junkyards affected by State law. The Investigation Unit of the Bureau investigates motor vehicle title frauds, counterfeit driver license activities, misstatement of facts on Division applications and documents, criminal activities which occur on state properties, internal Division matters and other matters affecting the operation of the Division or which represent a violation of the motor vehicle and traffic act. The Bureau's Training Unit, in addition to providing basic and in-service training for Bureau personnel, makes instructors available to local police agencies for their police training programs. The Bureau has specially trained teams of inspectors assigned to the State highways and portions of the Interstate highway system to detect violations of the Motor Carrier Road Tax Act and the recently adopted commercial vehicle self inspection regulation.

Information from Division records and files is made available to all other police agencies through the Police Information Unit, staffed by Motor Vehicle Inspectors, in the Division's headquarters in Trenton. Security for the Division headquarters facilities is also the responsibility of the Enforcement Bureau.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Summonses issued	11,314	17,778	25,000	25,000	25,000
Driver road tests	231,343	256,010	278,810	292,750	292,750
Investigations completed	20,306	11,023	7,840	7,840	7,840
Driver improvement school attendance	7,681	10,689	12,000	14,400	14,400
Motor carrier road tax trucks checked	16,778	77,358	77,000	77,000	77,000
POSITION DATA					
Budgeted Positions	245	260	280	313	278
Authorized Positions	.....	.....	67	67	67
Total Positions	245	260	347	380	345

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$2,241,864	.....	+$211,762	$2,453,626	$2,427,079	Officers and employees	$2,608,959	$2,512,365	$2,492,365
.....	.....	.....	.....	.....	New positions	74,820	174,504	.....
$2,241,864	.....	+$211,762	$2,453,626	$2,427,079	*Total Salaries*	[1]$2,683,779	$2,686,869	$2,492,365
$42,770	.....	+ $12,750	$55,520	$55,219	Materials and Supplies	$58,100	$59,883	$58,950
$228,695	.....	+ $17,510	$246,205	$244,743	Services Other Than Personal	$290,782	$254,484	$250,567
					Maintenance of Property—			
$1,600	.....	+ $350	$1,950	$1,770	Recurring	$2,000	$2,200	$1,700
1,983	$921	.....	2,904	2,206	Non-Recurring and Replacements	2,613	9,506	6,594
$3,583	$921	+ $350	$4,854	$3,976	*Total Maintenance of Property*	$4,613	$11,706	$8,294
					Extraordinary—			
$15,000	.....	— $6,300	$8,700	$3,498	Compensation awards	$10,000	$10,000	$5,000
$15,000	.....	— $6,300	$8,700	$3,498	*Total Extraordinary*	$10,000	$10,000	$5,000
$12,500	$6,925	— $5,000	$14,425	$4,787	Additions and Improvements	$31,269	$10,310	$9,085
$2,544,412	**$7,846**	**+$231,072**	**$2,783,330**	**$2,739,302**	**Total Appropriation**	**$3,078,543**	**$3,033,252**	**$2,824,261**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	.....	.....	.....	.....	140-241. Emergency Employment Act	$257,868	$257,868	$257,868
.....	.....	.....	.....	.....	140-245. EEA—High Impact Program	59,720	59,720	59,720
.....	.....	.....	.....	.....	*Total Federal Funds*	$317,588	$317,588	$317,588
$2,544,412	$7,846	+$231,072	$2,783,330	$2,739,302	*Grand Total*	$3,396,131	$3,350,840	$3,141,849

[1] Includes tentative allocation of $151,912 for 1971-72 salary program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-104. BUREAU OF VEHICLE INSPECTION

The Bureau establishes vehicle inspection standards, operates the vehicle inspection stations, and inspects all New Jersey registered vehicles for compliance with established standards. In cooperation with the Enforcement Bureau, it performs on-the-road inspections of commercial vehicles.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Stations	41	40	40	40	40
Lanes	70	68	68	68	68
Lane-Hours Operated					
Total	184,033	169,878	169,878	169,878	169,878
Day	163,634	157,424	157,424	157,424	157,424
Night	20,399	12,454	12,454	12,454	12,454
Vehicle handlings	5,688,218	5,509,961	5,155,521	5,349,370	5,349,370
Vehicle handlings per lane-hour	31.0	32.4	30.3	31.5	31.5
Rejections	1,847,983	1,701,341	1,470,148	1,535,803	1,535,803
Rejection rate	32.4%	30.9%	28.5%	28.7%	28.7%
POSITION DATA					
Budgeted Positions	670	671	646	619	619
Authorized Positions	.....	.....	26	26	26
Total Positions	670	671	672	645	645

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Salaries—			
$5,520,020	.....	+$326,531	$5,846,551	$5,843,861	Officers and employees	$5,881,894	$5,807,642	$5,716,642
.....	.....	.....	.....	.....	New position	.....	10,994	.....
795,000	.....	— 70,000	725,000	712,302	Motor Vehicle Examiners' overtime	675,000	829,115	675,000
$6,315,020	.....	+$256,531	$6,571,551	$6,556,163	*Total Salaries*	[1]$6,556,894	$6,647,751	$6,391,642
$288,800	.....	— $7,000	$281,800	$280,916	Materials and Supplies	$289,550	$325,700	$294,600
$78,296	.....	+ $78,225	$156,521	$156,317	Services Other Than Personal	$160,085	$185,302	$174,117
					Maintenance of Property—			
$60,900	.....	+ $24,290	$85,190	$81,478	Recurring	$50,650	$70,950	$68,800
66,392	$46,703	+ 164,430	277,525	82,925	Non-Recurring and Replacements	66,437	55,187	27,737
$127,292	$46,703	+$188,720	$362,715	$164,403	*Total Maintenance of Property*	$117,087	$126,137	$96,537
					Extraordinary—			
$696,000	.....	—$685,085	$10,915	.....	Improvement of inspection services	$500,000	$500,000	$500,000
25,000	.....	— 3,700	21,300	$17,769	Compensation awards	25,000	25,000	15,000
.....	{ $3,408 / R10,293 }	.....	13,701	.....	Control—Other casualty loss	.....	.....	.....
$721,000	$13,701	—$688,785	$45,916	$17,769	*Total Extraordinary*	$525,000	$525,000	$515,000
$27,010	$5,973	+ $16,965	$49,948	$10,331	Additions and Improvements	$50,930	$20,100	$20,100
$7,557,418	**$66,377**	**—$155,344**	**$7,468,451**	**$7,185,899**	**Total Appropriation**	**$7,699,546**	**$7,829,990**	**$7,491,996**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
$189,000	$2,174,430	.....	$2,363,430	$35,633	140-170. Capital projects	$103,000	$1,047,000	$480,000
$189,000	$2,174,430	.....	$2,363,430	$35,633	*Total Capital Construction*	$103,000	$1,047,000	$480,000
$7,746,418	$2,240,807	—$155,344	$9,831,881	$7,221,532	*Total General State Fund Sources*	$7,802,546	$8,876,990	$7,971,996
					Federal Funds			
.....	.....	.....	.....	.....	140-241. Emergency Employment Act	$81,459	$81,459	$81,459
.....	.....	.....	.....	.....	140-245. EEA—High Impact Program	77,946	77,946	77,946
.....	.....	.....	.....	.....	*Total Federal Funds*	$159,405	$159,405	$159,405
$7,746,418	$2,240,807	—$155,344	$9,831,881	$7,221,532	*Grand Total*	$7,961,951	$9,036,395	$8,131,401

[1] Includes tentative allocation of $355,394 for 1971-72 salary program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-105. LICENSES AND REGISTRATION

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Address changes	431,190	413,146	423,000	434,000	434,000
Drivers' licenses issued	1,895,618	2,038,491	2,089,000	2,141,000	2,141,000
Registrations Issued					
Passenger	1,389,121	1,535,441	1,574,000	1,613,000	1,613,000
Non-passenger	152,896	157,833	162,000	166,000	166,000
Family duplicates	120,395	135,157	139,000	142,000	142,000
Information handlings	2,044,347	2,425,902	2,667,000	2,934,000	2,934,000
Certificate of Ownership filings	2,001,210	1,994,216	2,094,000	2,156,800	2,156,800
POSITION DATA					
Budgeted Positions	334	347	346	358	358

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$3,133,804	.....	—$1,080,807	$2,108,910	$2,072,964	Officers and employees	$2,199,157	$2,141,579	$2,074,470
55,913	.....	.....	.....	.....	New positions	.....	.....	.....
.....	.....	.....	.....	.....	Positions established from lump sum appropriation	165,668	172,283	172,283
$3,189,717	.....	—$1,080,807	$2,108,910	$2,072,964	*Total Salaries*	[1]$2,364,825	$2,313,862	$2,246,753
$602,277	.....	— $354,033	$248,244	$247,380	Materials and Supplies	$254,982	$272,750	$255,225
$1,072,780	.....	— $358,180	$714,600	$714,475	Services Other Than Personal	$732,983	$932,512	$929,712
					Maintenance of Property—			
$21,000	.....	— $15,800	$5,200	$5,187	Recurring	$5,000	$5,000	$5,000
20,000	.....	— 10,076	9,924	9,915	Non-Recurring and Replacements	11,000	12,000	9,000
$41,000	.....	— $25,876	$15,124	$15,102	*Total Maintenance of Property*	$16,000	$17,000	$14,000
					Extraordinary—			
$294,386	.....	— $278,770	$15,616	$15,228	To establish a unified and integrated driver, owner and vehicle record system	[2]	.....	.....
595,868	.....	— 595,868	.....	.....	To implement C. 39:3-4, liability insurance certificate program	.....	.....	.....
.....	.....	+ 1,200	1,200	1,167	Compensation awards	.....	$1,000	.....
$890,254	.....	— $873,438	$16,816	$16,395	*Total Extraordinary*	.....	$1,000	.....
$20,000	.....	— $12,924	$7,076	$6,654	Additions and Improvements	$8,000	$10,710	$9,700
$5,816,028	.....	**—$2,705,258**	**$3,110,770**	**$3,072,970**	**Total Appropriation**	**$3,376,790**	**$3,547,834**	**$3,455,390**

In addition to the amounts hereinabove specifically set forth, it is recommended that there be appropriated such sums as may be necessary to defray the cost of registering motor vehicles and licensing drivers pursuant to the provisions of C. 39:3-3 and C. 39:10-25.

[1] Includes tentative allocation of $124,480 for 1971-72 salary program.

[2] $295,000 distributed to applicable operating accounts.

DIVISION OF MOTOR VEHICLES

140-106. BUREAU OF INSURANCE VERIFICATION

The Bureau reviews all registration applications and verifies those which are covered by insurance in accordance with 39:3.4 and 39:6-63. Applicants not covered by insurance are required to pay the Unsatisfied Claim and Judgment Fund fee.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Insurance affidavits	.....	286,260	400,000	400,000	400,000
Insurance company terminations	.....	460,499	500,000	500,000	500,000
Proposals to suspend	.....	51,551	150,000	150,000	150,000
Suspensions	.....	19,194	25,000	25,000	25,000
POSITION DATA					
Budgeted Positions	1	1	71	72	71
Authorized Positions	.....	70	.....	.....	.....
Total Positions	1	71	71	72	71

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-106. BUREAU OF INSURANCE VERIFICATION

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$132,260	.....	—$178,962	$310,692	$309,971	Officers and employees	$43,499	$444,717	$430,717
357,394	.....	.....	.....	.....	Positions established from lump sum appropriation	366,895	.....	.....
.....	.....	.....	.....	.....	New position	.....	7,812	.....
$489,654	.....	—$178,962	$310,692	$309,971	*Total Salaries*	[1]$410,394	$452,529	$430,717
$11,350	.....	+ $20,650	$32,000	$31,961	Materials and Supplies	$30,000	$32,000	$32,000
$29,617	.....	+$104,078	$133,695	$132,245	Services Other Than Personal	$66,250	$103,484	$102,784
					Maintenance of Property—			
$550	.....	+ $150	$700	$236	Recurring	$700	$1,000	$300
500	.....	— 500	.....	.....	Non-Recurring and Replacements	.....	.....	.....
$1,050	.....	— $350	$700	$236	*Total Maintenance of Property*	$700	$1,000	$300
					Extraordinary—			
$29,000	.....	— $28,469	$531	.....	Traffic safety education program	.....	.....	.....
.....	.....	+ 50	50	$31	Compensation awards	.....	.....	.....
$29,000	.....	— $28,419	$581	$31	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $3,420	$3,420	$1,670	Additions and Improvements	.....	$1,000	$1,000
$560,671	.....	**—$79,583**	**$481,088**	**$476,114**	**Total Appropriation**	**$507,344**	**$590,013**	**$566,801**

[1] Includes tentative allocation of $23,229 for 1971-72 salary program.

DIVISION OF MOTOR VEHICLES

140-107. BUREAU OF MOTOR CARRIERS

Pursuant to 39:3-6 et seq. and 54:39A, the Bureau administers the Motor Carriers Road Tax Act of 1963, the Counterpart Fee law, the oversize/overweight vehicle laws, and the vehicle reciprocity laws.

The objective of the Motor Carriers Road Tax Act is to increase revenues from motor fuels taxes by imposing an equal tax on fuel used by interstate truck operators who purchase that fuel in other states. By this means the carriers are induced to buy their fuel in New Jersey.

The Counterpart Fee law is a reciprocal tax imposed on vehicles licensed in states that impose a fee or tax upon New Jersey licensed vehicles. The objective is to gain for New Jersey carriers operating in other states the same benefits and privileges extended to foreign carriers operating in New Jersey.

The oversize/overweight vehicles program controls the movement of these vehicles through the issuance of special permits. The intent is to minimize hazards to the public without stifling highway transportation of large or heavy articles that could not otherwise reach their destinations.

The vehicle reciprocity program involves negotiations with other states to promote the free flow of commerce between the States. The Bureau issues registration cards and decals, examines tax reports, collects revenues, issues permits, and performs field audits.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Tax accounts	28,126	29,408	30,290	31,119	31,119
Vehicles registered	258,178	269,688	277,779	286,111	286,111
Field audits performed	485	525	541	557	557
POSITION DATA					
Budgeted Positions	42	50	50	50	50

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$488,419	.....	—$120,744	$367,675	$357,388	Officers and employees	$408,315	$424,558	$419,558
$488,419	.....	—$120,744	$367,675	$357,388	*Total Salaries*	[1]$408,315	$424,558	$419,558
$15,135	.....	+ $5,865	$21,000	$20,974	Materials and Supplies	$20,000	$22,500	$21,000
$73,274	.....	— $13,515	$59,759	$59,477	Services Other Than Personal	$58,244	$73,186	$65,426

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-107. BUREAU OF MOTOR CARRIERS

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
$850	.....	.....	$850	$788	Recurring	$600	$800	$800
400	.....	.....	400	380	Non-Recurring and Replacements	425	110	110
$1,250	.....	.....	$1,250	$1,168	*Total Maintenance of Property*	$1,025	$910	$910
					Extraordinary—			
.....	.....	+ $150	$150	$116	Compensation awards	.....	.....	.....
.....	.....	+ $150	$150	$116	*Total Extraordinary*	.....	.....	.....
$3,000	.....	.....	$3,000	$2,997	Additions and Improvements	.....	.....	.....
$581,078	.....	**—$128,244**	**452,834**	**$442,120**	**Total Appropriation**	**$487,584**	**$521,154**	**$506,894**

[1] Includes tentative allocation of $23,112 for 1971-72 salary program.

DIVISION OF MOTOR VEHICLES

140-108. BUREAU OF AGENCIES

Through its agents and sub-units, this Bureau has the responsibility for registering motor vehicles; processing transfers of registrations; issuing driver licenses; processing transfers of ownership; issuing certificates of ownership; issuing permits, courtesy plates, dealer registrations and wall licenses; and accounting all moneys collected by these units.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Titles	2,001,516	2,004,498	2,008,000	2,010,000	2,010,000
Registrations	2,793,873	2,867,842	2,925,000	3,000,000	3,000,000
Drivers	604,059	590,898	600,000	600,000	600,000
Permits	476,768	479,223	484,000	489,000	489,000
Courtesy plate unit items	7,770	8,429	8,800	9,000	9,000
Sales tax items	711,769	748,550	786,000	825,000	825,000
POSITION DATA					
Budgeted Positions	18	18	19	92	92

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	+ $93,811	$93,811	$83,237	Officers and employees	$150,552	$165,598	$157,898
.....	.....	.....	.....	.....	New positions	.....	19,676	.....
.....	.....	.....	.....	.....	Positions transferred from other Bureaus	.....	517,389	501,389
.....	.....	+ $93,811	$93,811	$83,237	*Total Salaries*	[1]$150,552	$702,663	$659,287
s$945,968	.....	+$423,447	$1,369,415	$1,369,009	Materials and Supplies	$496,868	$627,901	$567,201
.....	R$1,300	+ $65,568	$66,868	$66,240	Services Other Than Personal	$72,725	$179,494	$135,194
					Maintenance of Property—			
.....	.....	+ $29,843	$29,843	$29,802	Recurring	$1,000	$25,013	$25,013
.....	.....	+ 26,885	26,885	2,109	Non-Recurring and Replacements	.....	1,208	1,208
.....	.....	+ $56,728	$56,728	$31,911	*Total Maintenance of Property*	$1,000	$26,221	$26,221
					Extraordinary—			
.....	.....	+ $175	$175	$121	Compensation awards	.....	.....	.....
.....	.....	+ $175	$175	$121	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $7,295	$7,295	$4,726	Additions and Improvements	$9,915	$5,474	$2,500
$945,968	**$1,300**	**+$647,024**	**$1,594,292**	**$1,555,244**	**Total Appropriation**	**$731,060**	**$1,541,753**	**$1,390,403**

[1] Includes tentative allocation of $8,521 for 1971-72 salary program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

140-110. ADMINISTRATIVE SERVICES

This Unit provides management support for the Division. This support includes such centralized activities as fiscal control, audit of collected revenues, personnel actions, methods and procedures planning, forms control, printing, supply, mail and building maintenance.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	121	125	127	102	102
Authorized Positions	.....	.....	6	6	6
Total Positions	121	125	133	108	108

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Salaries—			
.....	.....	+$896,475	$896,475	$876,453	Officers and employees	$938,983	$776,894	$752,175
.....	.....	.....	.....	.....	New positions	.....	19,362	.....
.....	.....	.....	.....	.....	Positions transferred from another Bureau	.....	51,371	51,371
.....	.....	+$896,475	$896,475	$876,453	*Total Salaries*	[1]$938,983	$847,627	$803,546
.....	.....	+ $21,620	$21,620	$21,001	Materials and Supplies	$22,300	$17,000	$15,750
.....	.....	+ $39,275	$39,275	$39,120	Services Other Than Personal	$31,959	$34,272	$26,472
					Maintenance of Property—			
.....	.....	+ $8,000	$8,000	$7,706	Recurring	$7,500	$8,000	$7,300
.....	.....	+ 17,300	17,300	16,361	Non-Recurring and Replacements	4,195	1,375	975
.....	.....	+ $25,300	$25,300	$24,067	*Total Maintenance of Property*	$11,695	$9,375	$8,275
					Extraordinary—			
.....	.....	+ $1,600	$1,600	$1,599	Compensation awards	.....	$2,500	.....
.....	.....	+ $1,600	$1,600	$1,599	*Total Extraordinary*	.....	$2,500	.....
.....	.....	+ $4,430	$4,430	$4,173	Additions and Improvements	.....	$665	.....
.....	.....	+$988,700	$988,700	$966,413	**Total Appropriation**	$1,004,937	$911,439	$854,043
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	.....	.....	.....	.....	140-241. Emergency Employment Act	$6,780	$6,780	$6,780
.....	.....	.....	.....	.....	140-245. EEA—High Impact Program	27,018	27,018	27,018
.....	.....	.....	.....	.....	*Total Federal Funds*	$33,798	$33,798	$33,798
.....	.....	+$988,700	$988,700	$966,413	*Grand Total*	$1,038,735	$945,237	$887,841

[1] Includes tentative allocation of $56,080 for 1971-72 salary program.

DIVISION OF MOTOR VEHICLES

141-100. BUREAU OF SECURITY-RESPONSIBILITY

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Accident reports received	492,260	500,600	515,000	535,000	535,000
Accident vehicles involved	354,811	424,775	435,000	446,000	446,000
Percent of accident vehicles insured	87.4%	85.8%	85.8%	85.8%	85.8%
Suspensions—failure to prove financial responsibility	40,644	50,207	53,000	55,000	55,000
Safe driver plan—abstracts issued	1,207,561	1,297,418	1,362,000	1,430,000	1,430,000

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

141-100. BUREAU OF SECURITY-RESPONSIBILITY

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	199	215	215	215	209
Authorized Positions	.....	.....	5	5	5
Total Positions	199	215	220	220	214

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Salaries—			
$1,158,706	.....	+ $63,460	$1,295,140	$1,290,569	Officers and employees	$1,422,860	$1,454,540	$1,430,726
68,135	.....	.....	.....	.....	New positions	.....	30,116	.....
4,839	.....	.....	.....	.....	Position transferred from another Bureau	.....	.....	.....
$1,231,680	.....	+ $63,460	$1,295,140	$1,290,569	*Total Salaries*	[1]$1,422,860	$1,484,656	$1,430,726
$35,250	.....	+ $10,100	$45,350	$45,337	Materials and Supplies	$45,000	$68,000	$68,000
$201,998	.....	+ $16,640	$218,638	$217,662	Services Other Than Personal	$209,435	$346,387	$342,170
					Maintenance of Property—			
$2,500	.....	— $700	$1,800	$1,789	Recurring	$2,500	$2,500	$2,000
3,000	.....	— 500	2,500	2,458	Non-Recurring and Replacements	2,590	3,732	2,500
$5,500	.....	— $1,200	$4,300	$4,247	*Total Maintenance of Property*	$5,090	$6,232	$4,500
					Extraordinary—			
.....	.....	+ $18,900	$18,900	$12,012	Compensation awards	.....	.....	.....
.....	R$102,786	.....	102,786	102,786	Employees' Retirement System	.....	.....	.....
.....	R48,034	.....	48,034	48,034	Social Security Tax	.....	.....	.....
.....	R24,709	.....	24,709	24,709	Employees' Health Benefits	.....	.....	.....
.....	$175,529	+ $18,900	$194,429	$187,541	*Total Extraordinary*	.....	.....	.....
$12,000	.....	— $1,400	$10,600	$10,547	Additions and Improvements	$1,395	$1,507	$1,000
$1,486,428	**$175,529**	**+$106,500**	**$1,768,457**	**$1,755,903**	**Total Appropriation**	**$1,683,780**	**$1,906,782**	**$1,846,396**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	.....	.....	.....	.....	141-245. EEA—High Impact Program	$21,750	$21,750	$21,750
.....	.....	.....	.....	.....	*Total Federal Funds*	$21,750	$21,750	$21,750
$1,486,428	$175,529	+$106,500	$1,768,457	$1,755,903	*Grand Total*	$1,705,530	$1,928,532	$1,868,146

[1] Includes tentative allocation of $18,385 for 1971-72 salary program.

DIVISION OF MOTOR VEHICLES

142-400. UNSATISFIED CLAIM AND JUDGMENT FUND BOARD

The Unsatisfied Claim and Judgment Fund, established under 39:6-61 et seq., makes payments to eligible persons for injuries caused by hit-and-run drivers and for injuries and property damage caused by uninsured financially irresponsible drivers. The Board receives, processes and assigns claims made against the Fund; examines assigned files in assigned insurance company offices; advises investigators on the handling of assigned files; processes payments from the Fund; proceses installment repayments made under settlement agreements and court orders and secures debtor repayments to the Fund.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Claim notices received	20,543	16,250	16,000	16,000	16,000
Eligible claims	14,443	14,711	14,000	14,000	14,000
Claims reopened	951	1,445	2,179	2,800	2,800
Claims closed	16,159	21,392	20,800	20,800	20,800
With payment	3,123	2,823	2,800	2,800	2,800
Without payment	13,036	18,569	18,000	18,000	18,000
Outstanding claims	18,437	13,201	9,000	5,000	5,000
Repayment to Fund	38,220	39,000	40,000	42,000	42,000

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF MOTOR VEHICLES

142-400. UNSATISFIED CLAIM AND JUDGMENT FUND BOARD

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Fund Activity					
Beginning cash balance	$9,115,036	$10,346,418	$12,573,172	$13,673,172	$13,673,172
Receipts					
License fees	3,345,300	4,557,988	4,800,000	4,900,000	4,900,000
Insurance companies	2,908,552	2,403,396	1,200,000	1,200,000	1,200,000
Repayments to Fund	993,565	1,064,907	1,100,000	1,150,000	1,150,000
Other	866,725	720,486	700,000	800,000	800,000
Total available	17,229,178	19,093,195	20,373,172	21,723,172	21,723,172
Disbursements					
Claims	6,291,545	5,912,989	6,000,000	6,000,000	6,000,000
Other	591,215	607,034	700,000	800,000	800,000
Ending cash balance	$10,346,418	$12,573,172	$13,673,172	$14,923,172	$14,923,172
POSITION DATA					
Budgeted Positions	38	48	48	47	47

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$374,577	.....	—$27,000	$394,252	$394,178	Officers and employees	$470,147	$405,880	$405,880
17,504	.....	.....	.....	.....	New positions	.....	.....	.....
29,171	.....	.....	.....	.....	Positions established from lump sum appropriation	.....	.....	.....
$421,252	.....	—$27,000	$394,252	$394,178	*Total Salaries*	[1]$470,147	$405,880	$405,880
$7,950	.....	+ $50	$8,000	$7,976	Materials and Supplies	$8,050	$11,050	$8,050
$56,098	$30,000	—$16,475	$69,623	$69,606	Services Other Than Personal	$40,366	$59,557	$57,604
					Maintenance of Property—			
$600	.....	+ $275	$875	$865	Recurring	$600	$880	$600
15,000	.....	+ 350	15,350	15,272	Non-Recurring and Replacements	500	1,684	1,000
$15,600	.....	+ $625	$16,225	$16,137	*Total Maintenance of Property*	$1,100	$2,564	$1,600
					Extraordinary—			
.....	.....	+ $8,864	$8,864	$7,408	Compensation awards	.....	.....	.....
.....	.....	+ 26,835	26,835	26,835	Employees' Retirement System	.....	.....	.....
.....	.....	+ 12,133	12,133	12,133	Social Security Tax	.....	.....	.....
.....	.....	+ 4,593	4,593	4,593	Employees' Health Benefits	.....	.....	.....
.....	{$5,656 {R1,869	— 7,525	.....	.....	Control	.....	.....	.....
.....	$7,525	+$44,900	$52,425	$50,969	*Total Extraordinary*	.....	.....	.....
$3,000	.....	— $100	$2,900	$2,558	Additions and Improvements	$120	$683	$683
$503,900	**$37,525**	**+ $2,000**	**$543,425**	**$541,424**	**Total Appropriation**	**$519,783**	**$479,734**	**$473,817**

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

[1] Includes tentative allocation from receipts of $12,685 for 1971-72 salary program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

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

SUMMARY

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$1,045,629	$378,408	— $754,258	$669,779	$194,673	Office of the Director	$453,884	$201,058	$191,725
778,753	.....	+ 135,746	914,499	906,198	Safety and Driver Improvement	1,047,557	1,119,472	1,093,892
2,544,412	7,846	+ 231,072	2,783,330	2,739,302	Bureau of Enforcement	3,078,543	3,033,252	2,824,261
7,557,418	66,377	— 155,344	7,468,451	7,185,899	Bureau of Vehicle Inspection	7,699,546	7,829,990	7,491,996
5,816,028	.....	— 2,705,258	3,110,770	3,072,970	Licenses and Registrations	3,376,790	3,547,834	3,455,390
560,671	.....	— 79,583	481,088	476,114	Bureau of Insurance Verification	507,344	590,013	566,801
581,078	.....	— 128,244	452,834	442,120	Bureau of Motor Carriers	487,584	521,154	506,894
945,968	1,300	+ 647,024	1,594,292	1,555,244	Bureau of Agencies	731,060	1,541,753	1,390,403
.....	.....	+ 988,700	988,700	966,413	Administrative Services	1,004,937	911,439	854,043
1,486,428	175,529	+ 106,500	1,768,457	1,755,903	Bureau of Security-Responsibility	1,683,780	1,906,782	1,846,396
503,900	37,525	+ 2,000	543,425	541,424	Unsatisfied Claim and Judgment Fund Board	519,783	479,734	473,817
$21,820,285	$666,985	—$1,711,645	$20,775,625	$19,836,260	Total Appropriation, Division of Motor Vehicles	$20,590,808	$21,682,481	$20,695,618

155-100. DIVISION OF THE NEW JERSEY RACING COMMISSION

The New Jersey Racing Commission, a 4-member bi-partisan body, operates under the authority of 5:5-22 et seq. Its unsalaried members are appointed by the Governor for 6-year terms. Its duties are to grant permits for the conduct of running the harness and flat track race meetings in the State, where pari-mutuel wagering is allowed, and to control and supervise the conduct of such race meetings and persons connected therewith. The Commission allots annual racing dates to existing permit-holders, supervises collection of the State's share of pari-mutuel revenue; licenses, fingerprints or screens all personnel working for or connected with track management; all horsemen and others engaged in the racing of horses; and all owners of any interest in the licensed tracks, to insure that no one connected with racing has ever been convicted of a crime involving moral turpitude. The Commission oversees the actual conduct of races, takes chemical samples of horses for testing, and holds hearings. The tracks are located in Oceanport, Freehold, Mays Landing and Camden.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Racing dates allotted	340	341	340	340	340
Licenses issued	14,112	13,949	14,000	14,000	14,000
Fingerprints taken	4,483	4,370	4,400	4,400	4,400
Chemical samples taken	6,972	7,125	7,000	7,000	7,000
Stock transfers approved	297	184	200	250	250
POSITION DATA					
Budgeted Positions	6	6	6	6	6

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Salaries—			
$326,624	.....	+$15,642	$342,266	$342,005	Officers and employees	$373,284	$349,637	$349,637
$326,624	.....	+$15,642	$342,266	$342,005	*Total Salaries*	[1]$373,284	$349,637	$349,637
$7,550	.....	— $105	$7,445	$7,379	Materials and Supplies	$7,500	$7,600	$7,600
$44,272	.....	+ $1,067	$45,339	$44,983	Services Other Than Personal	$41,365	$45,200	$44,009
					Maintenance of Property—			
$300	.....	.....	$300	$184	Recurring	$175	$200	$200
200	.....	+ $215	415	412	Non-Recurring and Replacements	320	.....	.....
$500	.....	+ $215	$715	$596	*Total Maintenance of Property*	$495	$200	$200
					Extraordinary—			
.....	.....	+ $705	$705	$652	Compensation award	.....	.....	.....
.....	.....	+ $705	$705	$652	*Total Extraordinary*	.....	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements	$320	.....	.....
$378,946	.....	+$17,524	$396,470	$395,615	**Total Appropriation**	$422,964	$402,637	$401,446

[1] Includes tentative allocation of $3,551 for 1971-72 salary program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

160-100. DIVISION OF CONSUMER AFFAIRS

The Division of Consumer Affairs was established on July 1, 1971, pursuant to 52:17B-118. All the powers, duties and functions of the Division of Weights and Measures, Office of Consumer Protection, Bureau of Securities and the Division of Professional Boards were transferred to the new Division of Consumer Affairs to effect closer coordination among the various State agencies dealing with consumer affairs. The move enhances the State's effectiveness in protecting interests of New Jersey consumers and provides a uniform and efficient enforcement of public protection laws and administration of consumer affairs. The Division issues subpoenas, conducts investigative hearings, promulgates rules and appoints qualified hearing examiners to conduct administrative hearings. In addition, the Division has responsibility to advise the Governor and the Attorney General on matters affecting the public as consumers and to recommend legislation it deems necessary; to appear before governmental agencies in behalf of consumer interest; and to assist in the coordination of Federal, State and municipal activities relating to consumer affairs.

The Citizens Consumer Affairs Advisory Committee of 9 private citizens appointed by the Governor for terms of 3 years, under the chairmanship of the Director, consults with and advises the Division on programs, policy, and research to meet consumer needs.

The new law increases the penalties for violations, streamlines enforcement procedures and broadens the definition of fraud. Enforcement policies were previously determined by the courts; however, the Division now has authority to hold hearings to determine if a violation has occurred. These new provisions allow the Division to be more effective in protecting rights of consumers.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Weights and Measures Operations					
Local offices	40	40	40	40	40
Licenses issued	4,039	4,427	5,439	5,439	5,439
Permits issued	20,100	21,800	20,000	20,000	20,000
Testings, reweighs and inspections	2,531,855	2,548,977	2,353,000	2,558,800	2,558,800
Prosecutions	2,061	1,780	1,230	1,230	1,230
Weight stations	4	4	4	4	4
Vehicles weighed	49,168	65,002	70,000	70,000	70,000
Violations	2,981	3,566	3,600	3,600	3,600
Fines	$375,000	$435,000	$450,000	$450,000	$450,000
Bureau of Securities					
Registration and filing fees collected	.....	$449,009	$435,000	$460,000	$460,000
Special investigations	.....	2,938	4,000	4,000	4,000
Denials, revocations and suspensions	.....	145	160	160	160
Hearings and conferences	.....	229	250	300	300
Securities registrations	.....	.....	600	600	600
Securities exemptions	.....	.....	200	200	200
Restructurings	.....	.....	250	250	250
Orders for response	.....	304	300	300	300
Other Activities—Protection of Consumer Rights					
Complaints received	.....	.....	12,190	12,800	12,800
Complaints invalidated	.....	.....	2,409	2,530	2,530
Complaints referred to other agencies	.....	.....	1,173	1,232	1,232
Complaints disposed	.....	.....	7,758	8,146	8,146
Complaints pending	.....	.....	850	1,742	1,742
Savings to consumers	.....	.....	$390,000	$430,000	$430,000
Fines and fees collected	.....	.....	$35,000	$50,000	$50,000
POSITION DATA					
Budgeted Positions	145	145	142	161	161

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
.....	.....	.....	.....	.....	Officers and employees	.....	$1,347,570	$1,327,570
$1,060,633	.....	+$52,735	$1,113,368	$1,070,597	Positions transferred from other Divisions	$1,205,972	.....	.....
.....	.....	.....	.....	.....	New positions	.....	90,696	68,022
.....	.....	.....	.....	.....	Positions established from lump sum appropriation	98,893	98,893	98,893
$1,060,633	.....	+$52,735	$1,113,368	$1,070,597	*Total Salaries*	$1,304,865	$1,537,159	$1,494,485
$28,225	.....	+ $9,209	$37,434	$33,868	Materials and Supplies	$30,250	$39,760	$38,950
$110,829	.....	+ $5,492	$116,321	$93,595	Services Other Than Personal	$103,277	$190,712	$119,945
					Maintenance of Property—			
$13,466	.....	+ $2,100	$15,566	$14,603	Recurring	$12,350	$17,300	$13,625
4,275	.....	+ 650	4,925	4,888	Non-Recurring and Replacements	10,450	36,350	33,850
$17,741	.....	+ $2,750	$20,491	$19,491	*Total Maintenance of Property*	$22,800	$53,650	$47,475

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160-100. DIVISION OF CONSUMER AFFAIRS

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Extraordinary—			
$740	.....	+ $9,801	$10,541	$9,986	Compensation awards	$500	$9,000	$9,000
s1,651	.....	.....	1,651	1,651	Claim	.....	.....	.....
.....	.....	.....	.....	.....	To carry out the provisions of C. 52:17B-118	[1]	.....	.....
$2,391	.....	+ $9,801	$12,192	$11,637	*Total Extraordinary*	$500	$9,000	$9,000
$6,054	$10,056	+ $630	$16,740	$14,431	Additions and Improvements	$20,886	$42,705	$31,700
$1,225,873	**$10,056**	**+$80,617**	**$1,316,546**	**$1,243,619**	**Total Appropriation**	**$1,482,578**	**$1,872,986**	**$1,741,555**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
$4,500	.....	.....	$4,500	$1,578	160-150. Solid Fuel and Poultry Licenses	$3,000	$3,000	$2,300
$4,500	.....	.....	$4,500	$1,578	*Total State Aid*	$3,000	$3,000	$2,300
					CAPITAL CONSTRUCTION			
.....	.....	.....	.....	.....	160-170. Capital projects	.....	$1,203,000	.....
.....	.....	.....	.....	.....	*Total Capital Construction*	.....	$1,203,000	.....
$1,230,373	$10,056	+$80,617	$1,321,046	$1,245,197	*Grand Total*	$1,485,578	$3,078,986	$1,743,855

[1] Supplemental appropriation of $100,000 distributed to applicable operating accounts.

DIVISION OF CONSUMER AFFAIRS

160-110. STATE BOARD OF PUBLIC ACCOUNTANTS

The State Board of Public Accountants, pursuant to 52:17B-3 and 45:2-1 et seq., regulates the practice of public accountants, and examines and registers municipal accountants. This Board, consisting of 6 members appointed by the Governor, is responsible to the Attorney General.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Candidates examined	1,588	1,788	1,325	1,350	1,350
Candidates passed	277	318	340	340	340
Licenses in force—end of year	5,385	5,703	6,043	6,383	6,383
Disciplinary cases	15	3	.....	.....	.....
POSITION DATA					
Budgeted Positions	8	8	8	10	9

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Salaries—			
$25,274	.....	.....	$25,274	$23,565	Officers and employees	$27,982	$30,802	$28,802
.....	.....	.....	.....	.....	New position	.....	17,000	2,000
$25,274	.....	.....	$25,274	$23,565	*Total Salaries*	[1]$27,982	$47,802	$30,802
$1,500	.....	.....	$1,500	$503	Materials and Supplies	$1,000	$800	$600
$30,186	.....	+$26,106	$56,292	$55,500	Services Other Than Personal	$45,057	$59,023	$50,456
					Maintenance of Property—			
$100	.....	.....	$100	$17	Recurring	$50	$50	$50
$100	.....	.....	$100	$17	*Total Maintenance of Property*	$50	$50	$50
					Extraordinary—			
.....	.....	+ $1,311	$1,311	$1,311	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,056	1,056	1,056	Social Security Tax	.....	.....	.....
.....	.....	+ 189	189	189	Employees' Health Benefits	.....	.....	.....
.....	R$28,662	— 28,662	.....	.....	Control	.....	.....	.....
.....	$28,662	—$26,106	$2,556	$2,556	*Total Extraordinary*	.....	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements	.....	$750	$225
$57,060	**$28,662**	.....	**$85,722**	**$82,141**	**Total Appropriation**	**$74,089**	**$108,425**	**$82,133**

[1] Includes tentative allocation from receipts of $1,072 for 1971-72 salary program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF CONSUMER AFFAIRS

160-111. STATE BOARD OF ARCHITECTS

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Candidates examined	392	522	420	550	550
Candidates passed	233	219	250	250	250
Licenses in force—end of year	2,993	3,151	3,331	3,511	3,511
Violations	26	35	.....	.....	.....
Penalties	6	1	.....	.....	.....
POSITION DATA					
Budgeted Positions	10	10	10	11	11

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$38,391	.....	+ $178	$38,569	$37,847	Officers and employees	$44,262	$45,588	$44,588
.....	.....	.....	.....	.....	New position	.....	550	550
$38,391	.....	+ $178	$38,569	$37,847	*Total Salaries*	[1]$44,262	$46,138	$45,138
$3,110	.....	+$4,211	$7,321	$7,215	Materials and Supplies	$3,525	$4,525	$4,025
$16,607	.....	—$3,041	$13,566	$9,638	Services Other Than Personal	$17,653	$20,363	$19,253
					Maintenance of Property—			
$100	.....	.....	$100	$32	Recurring	$100	$100	$100
$100	.....	.....	$100	$32	*Total Maintenance of Property*	$100	$100	$100
					Extraordinary—			
.....	.....	+$2,893	$2,893	$2,893	Employees' Retirement System	.....	.....	
.....	.....	+ 1,360	1,360	1,360	Social Security Tax	.....	.....	
.....	.....	+ 504	504	504	Employees' Health Benefits			
.....	R$6,105	— 6,105	.....	.....	Control	.....	.....	.....
.....	$6,105	—$1,348	$4,757	$4,757	*Total Extraordinary*	.....	.....	.....
$350	.....	.....	$350	$330	Additions and Improvements	$350	$500	$120
$58,558	**$6,105**	.....	**$64,663**	**$59,819**	**Total Appropriation**	**$65,900**	**$71,626**	**$68,636**

[1] Includes tentative allocation from receipts of $2,412 for 1971-72 salary program.

DIVISION OF CONSUMER AFFAIRS

160-112. STATE BOARD OF DENTISTRY

The State Board of Dentistry, pursuant to 52:17B-3 and 45:6-1 et seq., regulates the practice of dentistry in New Jersey. The Board examines eligible candidates in dentistry and dental hygiene, issues licenses to practice, renews certificates annually, and prosecutes violations of the dental practice act. The Board, composed of 9 members appointed by the Governor for a term of 4 years, is responsible to the Attorney General.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Dental					
Candidates examined	270	197	200	200	200
Candidates passed	230	170	180	180	180
Registrations in force—end of year	7,450	7,484	7,400	7,400	7,400
Suspensions and revocations	30	19	.....	.....	.....
Dental Hygiene					
Candidates examined	100	126	175	175	175
Candidates passed	95	118	155	155	155
Registrations in force—end of year	1,290	1,117	1,328	1,328	1,328
Suspensions and revocations	25	22	.....	.....	.....
POSITION DATA					
Budgeted Positions	11	11	11	12	12

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DIVISION OF CONSUMER AFFAIRS

160-112. STATE BOARD OF DENTISTRY

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Salaries—			
$31,722	.....	+$2,883	$34,605	$34,112	Officers and employees	$35,187	$37,211	$35,786
.....	.....	.....	.....	.....	New position	.....	1,125	1,125
$31,722	.....	+$2,883	$34,605	$34,112	*Total Salaries*	[1]$35,187	$38,336	$36,911
$1,500	.....	+ $495	$1,995	$1,995	Materials and Supplies	$1,500	$3,000	$2,000
$13,409	.....	+$1,379	$14,788	$8,595	Services Other Than Personal	$15,945	$20,188	$16,184
					Maintenance of Property—			
$500	.....	.....	$500	$324	Recurring	$500	$700	$500
.....	.....	.....	.....	.....	Non-Recurring and Replacements	500	.....	.....
$500	.....	.....	$500	$324	*Total Maintenance of Property*	$1,000	$700	$500
					Extraordinary—			
.....	.....	+$1,853	$1,853	$1,853	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,524	1,524	1,524	Social Security Tax	.....	.....	.....
.....	.....	+ 252	252	252	Employees' Health Benefits	.....	.....	.....
.....	R$14,261	— 8,386	5,875	.....	Control	.....	.....	.....
.....	$14,261	—$4,757	$9,504	$3,629	*Total Extraordinary*	.....	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements	$500	$1,000	$200
$47,131	**$14,261**	.....	**$61,392**	**$48,655**	**Total Appropriation**	**$54,132**	**$63,224**	**$55,795**

[1] Includes tentative allocation from receipts of $1,485 for 1971-72 salary program.

DIVISION OF CONSUMER AFFAIRS

160-113. STATE BOARD OF MORTUARY SCIENCE

The State Board of Mortuary Science, pursuant to 52:17B-3 and 45:7-35, certifies schools, inspects all activities of practitioners and trainees, annually renews licenses and establishments, and prosecutes violations of the Mortuary Science Act. The Board, composed of 6 members appointed by the Governor for 3 years, is responsible to the Attorney General.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Candidates examined	60	45	50	50	50
Candidates passed	48	43	45	45	45
Licenses in force—end of year	1,702	1,708	1,718	1,728	1,728
Penalties imposed	16	26	.....	.....	.....
POSITION DATA					
Budgeted Positions	8	8	8	9	9

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Salaries—			
$28,442	.....	+$2,473	$30,915	$30,649	Officers and employees	$32,809	$32,467	$32,467
.....	.....	.....	.....	.....	New position	.....	550	550
$28,442	.....	+$2,473	$30,915	$30,649	*Total Salaries*	[1]$32,809	$33,017	$33,017
$574	.....	+ $700	$1,274	$1,274	Materials and Supplies	$747	$814	$814
$11,162	.....	+ $972	$12,134	$3,683	Services Other Than Personal	$11,652	$12,502	$12,194
					Maintenance of Property—			
$210	.....	+ $135	$345	$312	Recurring	$212	$212	$212
$210	.....	+ $135	$345	$312	*Total Maintenance of Property*	$212	$212	$212

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF CONSUMER AFFAIRS

160-113. STATE BOARD OF MORTUARY SCIENCE

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+$2,995	$2,995	$2,995	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,153	1,153	1,153	Social Security Tax	.....	.....	.....
.....	.....	+ 378	378	378	Employees' Health Benefits	.....	.....	.....
.....	R$9,398	— 8,806	592	.....	Control	.....	.....	.....
.....	$9,398	—$4,280	$5,118	$4,526	*Total Extraordinary*	.....	.....	.....
$800	.....	.....	$800	$620	Additions and Improvements	.....	.....	.....
$41,188	**$9,398**	.....	**$50,586**	**$41,064**	**Total Appropriation**	**$45,420**	**$46,545**	**$46,237**

[1] Includes tentative allocation from receipts of $2,210 for 1971-72 salary program.

DIVISION OF CONSUMER AFFAIRS

160-114. STATE BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS

The State Board of Professional Engineers and Land Surveyors, pursuant to 52:17B-3 and 45:8-29, licenses professional engineers and land surveyors. The Board which consists of 6 members appointed by the Governor for a term of 5 years is responsible to the Attorney General. The Board appoints agents to assist in inspections and investigations, acts as an examining Board and judges the eligibility of applicants to be examined.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Candidates examined	1,656	1,696	1,650	1,650	1,650
Candidates passed	841	772	800	800	800
Licenses in force—end of year	12,482	12,979	13,604	14,234	14,234
Violation cases	85	155	.....	.....	.....
Penalties	11	28	.....	.....	.....
POSITION DATA					
Budgeted Positions	10	10	10	11	11

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$48,977	.....	+ $2,859	$51,836	$50,696	Officers and employees	$54,684	$54,976	$54,976
.....	.....	.....	.....	.....	New position	.....	1,000	1,000
$48,977	.....	+ $2,859	$51,836	$50,696	*Total Salaries*	[1]$54,684	$55,976	$55,976
$9,290	.....	+ $6,930	$16,220	$14,392	Materials and Supplies	$12,550	$17,170	$12,550
$32,299	.....	+ $739	$33,038	$22,945	Services Other Than Personal	$34,735	$37,735	$35,600
					Maintenance of Property—			
$75	.....	.....	$75	$50	Recurring	$75	$75	$75
350	.....	.....	350	350	Non-Recurring and Replacements	125	.....	.....
$425	.....	.....	$425	$400	*Total Maintenance of Property*	$200	$75	$75
					Extraordinary—			
.....	.....	+ $5,103	$5,103	$5,103	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,867	1,867	1,867	Social Security Tax	.....	.....	.....
.....	.....	+ 630	630	630	Employees' Health Benefits	.....	.....	.....
.....	R$25,519	— 18,128	7,391	.....	Control	.....	.....	.....
.....	$25,519	—$10,528	$14,991	$7,600	*Total Extraordinary*	.....	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements	$200	.....	.....
$90,991	**$25,519**	.....	**$116,510**	**$96,033**	**Total Appropriation**	**$102,369**	**$110,956**	**$104,201**

[1] Includes tentative allocation from receipts of $2,826 for 1971-72 salary program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF CONSUMER AFFAIRS

160-115. STATE BOARD OF MEDICAL EXAMINERS

The State Board of Medical Examiners, pursuant to 52:17B-3 and 45:9-1, is responsible to the Attorney General. It regulates the practice of medicine and surgery, issues full license to medical doctors, doctors of osteopathy, chiropractors, podiatrists, bio-analytical laboratories and laboratory directors. Annual registrations are mandatory for the chiropractors, podiatists, laboratories, laboratory directors and midwives. The Board inspects various institutions, chiropractic schools, medicine and podiatry colleges, and accreditations are given accordingly. It also surveys all applicants thoroughly for licensure by endorsement from other states and the National Board of Medical Examiners. The Board is composed of 12 medical doctors, 1 osteopath, 1 chiropractor, 1 podiatrist, 1 bio-analytical representative and 1 public member appointed by the Governor.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Candidates examined	450	1,443	1,000	1,000	1,000
Candidates passed	200	489	550	550	550
Licenses in force—end of year	24,360	25,307	26,007	26,707	26,707
Disciplinary cases reviewed	85	48	.....	.....	.....
Penalties imposed	35	10	.....	.....	.....
Physical therapist registrations	80	79	80	80	80
POSITION DATA					
Budgeted Positions	21	21	21	22	22

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$44,813	.....	+ $4,876	$49,689	$48,954	Officers and employees	$53,664	$56,096	$52,696
.....	.....	.....	.....	.....	New position	.....	750	750
$44,813	.....	+ $4,876	$49,689	$48,954	*Total Salaries*	[1]$53,664	$56,846	$53,446
$3,750	.....	+ $7,200	$10,950	$10,950	Materials and Supplies	$5,000	$6,000	$5,000
$21,991	.....	+ $8,687	$30,678	$20,976	Services Other Than Personal	$24,564	$29,043	$27,043
					Maintenance of Property—			
$100	.....	+ $300	$400	$100	Recurring	$100	$300	$100
$100	.....	+ $300	$400	$100	*Total Maintenance of Property*	$100	$300	$100
					Extraordinary—			
.....	.....	+ $3,705	$3,705	$3,705	Employees' Retirement System	.....	.....	.....
.....	.....	+ 2,133	2,133	2,133	Social Security Tax	.....	.....	.....
.....	.....	+ 567	567	567	Employees' Health Benefits	.....	.....	.....
.....	R$123,861	— 27,643	96,218	.....	Control	.....	.....	.....
.....	$123,861	—$21,238	$102,623	$6,405	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $175	$175	.....	Additions and Improvements	.....	.....	.....
$70,654	**$123,861**	.....	**$194,515**	**$87,385**	**Total Appropriation**	**$83,328**	**$92,189**	**$85,589**

[1] Includes tentative allocation from receipts of $4,160 for 1971-72 salary program.

DIVISION OF CONSUMER AFFAIRS

160-116. STATE BOARD OF NURSING

The State Board of Nursing, pursuant to 52:17B-3 and 45:11-24, consists of 6 professional nurses and 1 public member appointed by the Governor for a term of 5 years, and is responsible to the Attorney General. The Board examines applicants for professional and practical nurse licenses; issues, renews, revokes and suspends licenses; and prosecutes those who practice without a license. Also, it accredits all schools of professional nursing and all schools of practical nursing not conducted by Boards of Education, and all agencies used for affiliation or clinical practice by any professional or practical nursing school.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Candidates examined	3,827	5,011	4,000	6,500	6,500
Candidates passed	2,651	3,225	2,990	3,900	3,900
Licenses in force—end of year	71,064	74,478	82,400	82,700	82,700
Disciplinary cases	78	50	.....	.....	.....
Penalties	17	9	.....	.....	.....
POSITION DATA					
Budgeted Positions	27	28	28	30	29

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF CONSUMER AFFAIRS

160-116. STATE BOARD OF NURSING

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Salaries—			
$149,432	.....	+$21,118	$170,550	$169,816	Officers and employees	$182,563	$182,469	$178,677
.....	.....	.....	.....	.....	New position	.....	13,082	450
$149,432	.....	+$21,118	$170,550	$169,816	*Total Salaries*	[1]$182,563	$195,551	$179,127
$4,220	.....	+ $1,280	$5,500	$5,248	Materials and Supplies	$6,600	$7,100	$6,600
$76,109	.....	— $1,541	$74,568	$66,448	Services Other Than Personal	$78,681	$107,025	$83,216
					Maintenance of Property—			
$650	.....	+ $100	$750	$744	Recurring	$700	$750	$700
500	.....	.....	500	169	Non-Recurring and Replacements	500	1,000	500
$1,150	.....	+ $100	$1,250	$913	*Total Maintenance of Property*	$1,200	$1,750	$1,200
					Extraordinary—			
.....	.....	+$14,113	$14,113	$14,113	Employees' Retirement System	.....	.....	.....
.....	.....	+ 6,747	6,747	6,747	Social Security Tax	.....	.....	.....
.....	.....	+ 2,518	2,518	2,518	Employees' Health Benefits	.....	.....	.....
.....	R$44,335	— 44,335	.....	.....	Control	.....	.....	.....
.....	$44,335	—$20,957	$23,378	$23,378	*Total Extraordinary*	.....	.....	.....
$1,200	.....	.....	$1,200	$384	Additions and Improvements	$750	$2,000	$500
$232,111	**$44,335**	.....	**$276,446**	**$266,187**	**Total Appropriation**	**$269,794**	**$313,426**	**$270,643**

[1] Includes tentative allocations from receipts of $9,505 salary program.

DIVISION OF CONSUMER AFFAIRS

160-117. STATE BOARD OF OPTOMETRISTS

The State Board of Optometrists, pursuant to 52:17B-3 and 45:12-2, regulates the practice of Optometry. The Board licenses by examination and prosecutes violations of applicable laws. The Board consists of 6 members appointed by the Governor for a term of 3 years and is responsible to the Attorney General.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Candidates examined	74	59	70	70	70
Candidates passed	64	52	63	60	60
Licenses in force—end of year	1,780	1,867	1,849	1,860	1,860
Disciplinary cases	12	12	.....	.....	.....
Fines	3	3	.....	.....	.....
POSITION DATA					
Budgeted positions	7	7	7	8	8

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Salaries—			
$15,807	.....	+$1,468	$17,275	$17,019	Officers and employees	$17,501	$18,361	$18,361
.....	.....	.....	.....	.....	New position	.....	500	500
$15,807	.....	+$1,468	$17,275	$17,019	*Total Salaries*	[1]$17,501	$18,861	$18,861
$330	.....	+ $140	$470	$287	Materials and Supplies	$250	$300	$250
$5,212	.....	—$1,361	$3,851	$1,797	Services Other Than Personal	$5,059	$5,502	$5,402
					Maintenance of Property—			
$350	.....	.....	$350	$73	Recurring	$250	$150	$150
.....	.....	+ $220	220	110	Non-Recurring and Replacements	.....	600	.....
$350	.....	+ $220	$570	$183	*Total Maintenance of Property*	$250	$750	$150

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF CONSUMER AFFAIRS

160-117. STATE BOARD OF OPTOMETRISTS

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Extraordinary—			
.....	.....	+$1,015	$1,015	$1,015	Employees' Retirement System	.....	.....	.....
.....	.....	+ 701	701	701	Social Security Tax	.....	.....	.....
.....	.....	+ 126	126	126	Employees' Health Benefits	.....	.....	.....
.....	R$2,309	— 2,309	.....	.....	Control	.....	.....	.....
.....	$2,309	— $467	$1,842	$1,842	*Total Extraordinary*	.....	.....	.....
$21,699	**$2,309**	.....	**$24,008**	**$21,128**	**Total Appropriation**	**$23,060**	**$25,413**	**$24,663**

[1] Includes tentative allocation from receipts of $304 for 1971-72 salary program.

DIVISION OF CONSUMER AFFAIRS

160-118. STATE BOARD OF PHARMACY

The State Board of Pharmacy, pursuant to 52:17B-3 and 45:14-1, accepts applications for examination for registration as pharmacists, investigates and approves all applications, conducts written and practical examinations, grades all examinations and grants registration to successful candidates. It also approves schools of pharmacy, registers pharmacy apprentices, and supervises the activities of apprentices. The Board accepts applications for reciprocal registration which are investigated and approved prior to registration; issues permits to operate, maintain, open or establish any pharmacy within the State; and receives applications for renewal of permits to operate such pharmacies. All pharmacies are inspected and approved before permits and renewal permits are issued. It also conducts an annual renewal of registered pharmacists and enforces the provisions of the Pharmacy Act which includes the collection and analyses of prescriptions. The Board is composed of 6 members appointed by the Governor for 5-year terms and is responsible to the Attorney General.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Candidates examined	387	454	465	450	450
Candidates passed	313	230	240	200	200
Licenses in force—end of year	8,250	8,048	8,173	8,273	8,273
Penalties imposed	150	120	.....	.....	.....
POSITION DATA					
Budgeted Positions	11	11	11	12	12

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Salaries—			
$46,559	.....	+ $6,886	$53,445	$47,107	Officers and employees	$60,867	$60,625	$59,625
.....	.....	.....	.....	.....	New position	.....	1,500	1,500
$46,559	.....	+ $6,886	$53,445	$47,107	*Total Salaries*	[1]$60,867	$62,125	$61,125
$2,520	.....	+ $1,600	$4,120	$3,770	Materials and Supplies	$2,650	$12,500	$4,600
$15,418	.....	+ $2,515	$17,933	$7,151	Services Other Than Personal	$15,655	$27,190	$17,240
					Mantenance of Property—			
$100	.....	+ $300	$400	$250	Recurring	$300	$2,000	$300
.....	.....	+ 2,030	2,030	1,785	Non-Recurring and Replacements	.....	.....	.....
$100	.....	+ $2,330	$2,430	$2,035	*Total Maintenance of Property*	$300	$2,000	$300
					Extraordinary—			
.....	.....	+ $2,619	$2,619	$2,619	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,850	1,850	1,850	Social Security Tax	.....	.....	.....
.....	.....	+ 378	378	378	Employees' Health Benefits	.....	.....	.....
.....	R$60,651	— 23,990	36,661	.....	Control	.....	.....	.....
.....	$60,651	—$19,143	$41,508	$4,847	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $5,812	$5,812	$5,812	Additions and Improvements	.....	$1,000	.....
$64,597	**$60,651**	.....	**$125,248**	**$70,722**	**Total Appropriation**	**$79,472**	**$104,815**	**$83,265**

[1] Includes tentative allocation from receipts of $10,368 for 1971-72 salary program.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF CONSUMER AFFAIRS

160-119. STATE BOARD OF VETERINARY MEDICAL EXAMINERS

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Candidates examined	87	97	99	115	115
Candidates passed	69	32	50	60	60
Licenses in force—end of year	796	835	885	945	945
POSITION DATA					
Budgeted Positions	7	7	7	8	8

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$5,273	.....	+$1,032	$6,305	$6,304	Officers and employees	$6,719	$6,719	$6,719
.....	.....	.....	.....	.....	New position	.....	350	350
$5,273	.....	+$1,032	$6,305	$6,304	*Total Salaries*	[1]$6,719	$7,069	$7,069
$370	.....	+ $250	$620	$290	Materials and Supplies	$200	$500	$250
$1,530	.....	+ $775	$2,305	$1,746	Services Other Than Personal	$2,207	$2,357	$1,825
					Extraordinary—			
.....	.....	+ $125	$125	$125	Employees' Retirement System	.....	.....	.....
.....	.....	+ 284	284	284	Social Security Tax	.....	.....	.....
.....	R$2,940	— 2,466	474	.....	Control	.....	.....	.....
.....	$2,940	—$2,057	$883	$409	*Total Extraordinary*	.....	.....	.....
$7,173	**$2,940**	.....	**$10,113**	**$8,749**	**Total Appropriation**	**$9,126**	**$9,926**	**$9,144**

[1] Includes tentative allocation from receipts of $283 for 1971-72 salary program.

DIVISION OF CONSUMER AFFAIRS

160-120. STATE BOARD OF SHORTHAND REPORTING

The State Board of Shorthand Reporting, pursuant to 52:17B-3 and 45:15A-1, is composed of 4 members appointed by the Governor for a 3-year term and is responsible to the Attorney General. The Board receives and evaluates applications for examinations; compiles, administers and grades examinations; issues licenses to successful applicants; and enforces the provisions of the Shorthand Reporting Act.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Candidates examined	186	215	130	200	200
Candidates passed	27	48	30	50	50
Licenses in force—end of year	519	507	597	647	647
POSITION DATA					
Budgeted Positions	3	3	3	4	4

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$300	.....	+$1,425	$1,725	$1,725	Officers and employees	$2,625	$2,625	$2,625
.....	.....	.....	.....	.....	New position	.....	400	400
$300	.....	+$1,425	$1,725	$1,725	*Total Salaries*	[1]$2,625	$3,025	$3,025
$55	.....	+ $100	$155	$153	Materials and Supplies	$75	$175	$125
$317	.....	+ $65	$382	$222	Services Other Than Personal	$726	$726	$723

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DIVISION OF CONSUMER AFFAIRS

160-120. STATE BOARD OF SHORTHAND REPORTING

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+ $33	$33	$33	Social Security Tax	.....	.....	.....
.....	R$4,798	— 1,623	3,175	.....	Control	.....	.....	.....
.....	$4,798	—$1,590	$3,208	$33	*Total Extraordinary*	.....	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements	$75	.....	.....
$672	**$4,798**	.....	**$5,470**	**$2,133**	**Total Appropriation**	**$3,501**	**$3,926**	**$3,873**

[1] Includes tentative allocation from receipts of $925 for 1971-72 salary program.

DIVISION OF CONSUMER AFFAIRS

160-121. STATE BOARD OF EXAMINERS OF OPHTHALMIC DISPENSERS AND OPHTHALMIC TECHNICIANS

The State Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians, pursuant to 52:17B-3 and 52:17B-41.2, regulates the practice of ophthalmic dispensing; authorizes the issuance of certificates to registered Ophthalmic Dispensers and Ophthalmic Technicians; and provides penalties for violations. The Board is composed of 6 members appointed by the Governor and is responsible to the Attorney General.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Candidates examined	74	78	130	130	130
Candidates passed	40	20	70	70	70
Licenses in force—end of year	1,022	1,076	1,126	1,176	1,176
Disciplinary cases reviewed	21	16	.....	.....	.....
Penalties imposed	26	11	.....	.....	.....
POSITION DATA					
Budgeted Positions	6	6	6	7	7

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$8,003	.....	+$1,786	$9,789	$9,291	Officers and employees	$8,216	$8,484	$8,484
.....	.....	.....	.....	.....	New position	.....	750	750
$8,003	.....	+$1,786	$9,789	$9,291	*Total Salaries*	$8,216	$9,234	$9,234
$700	.....	+ $575	$1,275	$726	Materials and Supplies	$800	$1,800	$1,000
$2,688	.....	+ $324	$3,012	$1,528	Services Other Than Personal	$3,036	$3,755	$3,030
					Maintenance of Property—			
$60	.....	.....	$60	$25	Recurring	$60	$100	$60
$60	.....	.....	$60	$25	*Total Maintenance of Property*	$60	$100	$60
					Extraordinary—			
.....	.....	+ $482	$482	$482	Employees' Retirement System	.....	.....	.....
.....	.....	+ 405	405	405	Social Security Tax	.....	.....	.....
.....	R$4,684	— 3,572	1,112	.....	Control	.....	.....	.....
.....	$4,684	—$2,685	$1,999	$887	*Total Extraordinary*	.....	.....	.....
$11,451	**$4,684**	.....	**$16,135**	**$12,457**	**Total Appropriation**	**$12,112**	**$14,889**	**$13,324**

DIVISION OF CONSUMER AFFAIRS

160-122. STATE BOARD OF BEAUTY CULTURE CONTROL

The State Board of Beauty Culture Control, pursuant to 52:17B-3 and 45:4A-2, regulates those who are engaged in the occupation of beauty culture, regulates the beauty culture industry and the beauty schools of the State, issues licenses for the operation of beauty shops and schools, conducts examinations and issues licenses to applicants desirous of practicing beauty culture and conducts inspections of beauty shops and schools. It is empowered to take action where violations of the law, rules or regulations are found. The Board is composed of 6 members appointed by the Governor for a term of 3 years and is responsible to the Attorney General.

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF CONSUMER AFFAIRS

160-122. STATE BOARD OF BEAUTY CULTURE CONTROL

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Applications received	9,100	13,065	12,000	15,000	15,000
Candidates examined	3,069	3,606	5,600	6,000	6,000
Candidates passed	2,914	3,282	6,000	5,000	5,000
Licenses in force—end of year	44,494	50,418	54,160	55,000	55,000
Penalties	260	609	.....	.....	.....
POSITION DATA					
Budgeted positions	18	18	18	24	18

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$4,500	.....	.....	$4,500	$3,328	Chairman	$4,500	$4,500	$4,500
17,500	.....	.....	17,500	14,308	Board members (5 @ $3,500)	17,500	17,500	17,500
70,942	.....	+ $5,456	76,398	69,392	Officers and employees	82,065	87,876	84,023
.....	.....	.....	.....	.....	New positions	.....	35,226	.....
$92,942	.....	+ $5,456	$98,398	$87,028	*Total Salaries*	[1]$104,065	$145,102	$106,023
$5,980	.....	— $450	$5,530	$5,427	Materials and Supplies	$7,210	$7,325	$7,225
$15,700	.....	+$16,366	$32,066	$31,502	Services Other Than Personal	$31,598	$27,570	$27,306
					Maintenance of Property—			
$500	.....	+ $788	$1,288	$288	Recurring	$500	$500	$500
670	.....	— 184	486	486	Non-Recurring and Replacements	600	1,471	540
$1,170	.....	+ $604	$1,774	$774	*Total Maintenance of Property*	$1,100	$1,971	$1,040
					Extraordinary—			
.....	.....	+ $2,035	$2,035	$1,995	Compensation award	.....	.....	.....
.....	.....	+ $2,035	$2,035	$1,995	*Total Extraordinary*	.....	.....	.....
$860	.....	+ $1,285	$2,145	$2,062	Additions and Improvements	$320	$901	$600
$116,652	.....	+$25,296	**$141,948**	**$128,788**	**Total Appropriation**	**$144,293**	**$182,869**	**$142,194**

[1] Includes tentative allocation of $3,225 for 1971-72 salary program.

DIVISION OF CONSUMER AFFAIRS

160-123. STATE BOARD OF PROFESSIONAL PLANNERS

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Applications received	110	170	175	175	175
Candidates passed	18	27	30	30	30
Licenses in force—end of year	725	743	763	825	825
POSITION DATA					
Budgeted Positions	2	2	2	2	2

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$15,224	.....	+$1,090	$16,314	$16,269	Officers and employees	$17,531	$17,214	$17,214
$15,224	.....	+$1,090	$16,314	$16,269	*Total Salaries*	[1]$17,531	$17,214	$17,214
$1,870	.....	.....	$1,870	$1,264	Materials and Supplies	$1,000	$2,000	$1,200
$6,559	.....	+ $290	$6,849	$1,831	Services Other Than Personal	$7,189	$11,434	$7,434

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF CONSUMER AFFAIRS

160-123. STATE BOARD OF PROFESSIONAL PLANNERS

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+$1,722	$1,722	$1,722	Employees' Retirement System	.....	.....	.....
.....	.....	+ 646	646	646	Social Security Tax	.....	.....	.....
.....	.....	+ 252	252	252	Employees' Health Benefits	.....	.....	.....
.....	R$42,175	— 5,968	36,207	.....	Control	.....	.....	.....
.....	$42,175	—$3,348	$38,827	$2,620	*Total Extraordinary*	.....	.....	.....
$450	.....	.....	$450	.....	Additions and Improvements	$300	$450	.....
$24,103	**$42,175**	**—$1,968**	**$64,310**	**$21,984**	**Total Appropriation**	**$26,020**	**$31,098**	**$25,848**

[1] Includes tentative allocation from receipts of $995 for 1971-72 salary program.

DIVISION OF CONSUMER AFFAIRS

160-124. STATE BOARD OF EXAMINERS OF ELECTRICAL CONTRACTORS

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Candidates examined	392	322	405	449	449
Candidates passed	135	148	170	144	144
Licenses in force—end of year	3,633	3,775	3,942	4,805	4,805
Disciplinary cases	121	201	.....	.....	.....
Penalties	73	88	.....	.....	.....
POSITION DATA					
Budgeted positions	13	13	13	13	13

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$42,305	.....	+$11,217	$53,522	$53,522	Officers and employees	$51,524	$52,406	$52,406
$42,305	.....	+$11,217	$53,522	$53,522	*Total Salaries*	[1]$51,524	$52,406	$52,406
$2,720	.....	— $99	$2,621	$2,619	Materials and Supplies	$2,850	$3,100	$2,850
$13,199	.....	— $8,131	$5,068	$5,068	Services Other Than Personal	$14,268	$16,194	$15,094
					Maintenance of Property—			
$150	.....	— $150	.....	.....	Recurring	$150	$200	$100
$150	.....	— $150	.....	.....	*Total Maintenance of Property*	$150	$200	$100
					Extraordinary—			
.....	.....	+ $2,488	$2,488	$2,488	Employees' Retirement System	.....	.....	.....
.....	.....	+ 2,227	2,227	2,227	Social Security Tax	.....	.....	.....
.....	.....	+ 693	693	693	Employees' Health Benefits	.....	.....	.....
.....	{ $1,290 R40,598 }	— 41,888	.....	.....	Control	.....	.....	.....
.....	$41,888	—$36,480	$5,408	$5,408	*Total Extraordinary*	.....	.....	.....
$58,374	**$41,888**	**—$33,643**	**$66,619**	**$66,617**	**Total Appropriation**	**$68,792**	**$71,900**	**$70,450**

[1] Includes tentative allocation from receipts of $2,529 for 1971-72 salary program.

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DIVISION OF CONSUMER AFFAIRS

160-125. STATE BOARD OF PSYCHOLOGICAL EXAMINERS

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Applications received	40	46	50	50	50
Candidates passed	34	31	50	40	40
Licenses in force—end of year	782	808	844	873	873
POSITION DATA					
Budgeted Positions	1	2	2	2	2

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$12,132	.....	— $796	$11,336	$11,336	Officers and employees	$14,851	$15,504	$15,504
$12,132	.....	— $796	$11,336	$11,336	*Total Salaries*	[1]$14,851	$15,504	$15,504
$1,200	.....	—$1,094	$106	$106	Materials and Supplies	$1,200	$1,000	$200
$5,606	.....	—$3,688	$1,918	$1,918	Services Other Than Personal	$4,837	$5,205	$4,505
					Extraordinary—			
.....	.....	+ $719	$719	$719	Employees' Retirement System	.....	.....	.....
.....	.....	+ 499	499	499	Social Security Tax	.....	.....	.....
.....	.....	+ 126	126	126	Employees' Health Benefits	.....	.....	.....
.....	—R$4,961	+ 4,961	.....	.....	Control	.....	.....	.....
.....	— $4,961	+$6,305	$1,344	$1,344	*Total Extraordinary*	.....	.....	.....
$727	.....	— $727	.....	.....	Additions and Improvements	.....	.....	.....
$19,665	**—$4,961**	.....	**$14,704**	**$14,704**	**Total Appropriation**	**$20,888**	**$21,709**	**$20,209**

[1] Includes tentative allocation from receipts of $843 for 1971-72 salary program.

DIVISION OF CONSUMER AFFAIRS

160-126. STATE BOARD OF EXAMINERS OF MASTER PLUMBERS

Pursuant to the provisions of 45:14C-1 et seq., the State Board of Examiners of Master Plumbers regulates the practice of plumbing including the planning, supervision, and installation of plumbing and the contracting to install, maintain, repair, extend, alter or renovate plumbing. The Board is composed of 7 citizens appointed by the Governor, 3 of which shall be master plumbers of at least 10 years' experience, 1 shall have been a local plumbing inspector for at least 10 years, 1 a journeyman plumber for at least 10 years; and 3 representatives of the public having no association with the plumbing industry. All State licenses expire automatically on June 30, and are renewable annually upon application. The Board is responsible to the Attorney General.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Applications received	2,635	4,250	4,350	4,450	4,450
Candidates passed	102	117	80	140	140
Licenses in force—end of year	4,226	4,332	4,268	4,333	4,333
POSITION DATA					
Budgeted Positions	.....	12	12	12	12

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$37,485	.....	+ $562	$38,047	$37,423	Officers and employees	$43,995	$45,121	$45,121
$37,485	.....	+ $562	$38,047	$37,423	*Total Salaries*	[1]$43,995	$45,121	$45,121
$2,277	.....	.....	$2,277	$1,175	Materials and Supplies	$3,027	$2,566	$2,566
$13,332	.....	+ $1,377	$14,709	$5,364	Services Other Than Personal	$15,747	$16,995	$16,095

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF CONSUMER AFFAIRS

160-126. STATE BOARD OF EXAMINERS OF MASTER PLUMBERS

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Maintenance of Property—			
.....	.....	.....	.....	.....	Recurring	$100	$100	$100
.....	.....	.....	.....	.....	*Total Maintenance of Property*	$100	$100	$100
					Extraordinary—			
.....	.....	+ $3,177	$3,177	.....	Employees' Retirement System	.....	.....	.....
.....	.....	+ 1,577	1,577	.....	Social Security Taxes	.....	.....	.....
.....	.....	+ 630	630	.....	Employees' Health Benefits	.....	.....	.....
.....	R$115,851	— 17,743	98,108	.....	Control	.....	.....	.....
.....	$115,851	—$12,359	$103,492	.....	*Total Extraordinary*	.....	.....	.....
$500	.....	.....	$500	.....	Additions and Improvements	$500	$2,785	$865
$53,594	**$115,851**	**—$10,420**	**$159,025**	**$43,962**	**Total Appropriation**	**$63,369**	**$67,567**	**$64,747**

[1] Includes tentative allocation from receipts of $2,246 for 1971-72 salary program.

DIVISION OF CONSUMER AFFAIRS

160-127. STATE BOARD OF MARRIAGE COUNSELOR EXAMINERS

Pursuant to 45:8B-1 et seq., the State Board of Marriage Counselor Examiners was created to regulate the practice of marriage counseling; to protect the public from the unprofessional, improper, unauthorized and unqualified practice of marriage counseling; and from unprofessional conduct by persons licensed to practice marriage counseling. The Board is composed of 7 members, 5 of whom shall be licensed practicing marriage counselors. The statute provides for annual licensure and renewal, and a schedule of fees and fines. The Board is responsible to the Attorney General.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Licenses added	98	149	150	100	100
Licenses in force—end of year	208	357	507	607	607

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Salaries—			
.....	.....	.....	.....	.....	Officers and employees	$2,000	$2,000	$2,000
.....	.....	.....	.....	.....	*Total Salaries*	$2,000	$2,000	$2,000
$750	.....	+ $65	$815	$203	Materials and Supplies	$1,000	$1,000	$1,000
$2,140	.....	+$1,185	$3,325	$1,799	Services Other Than Personal	$3,710	$4,140	$3,440
					Extraordinary—			
.....	R$10,800	—$1,250	$9,550	.....	Control	.....	.....	.....
.....	$10,800	—$1,250	$9,550	.....	*Total Extraordinary*	.....	.....	.....
$2,890	**$10,800**	.....	**$13,690**	**$2,002**	**Total Appropriation**	**$6,710**	**$7,140**	**$6,440**

DIVISION OF CONSUMER AFFAIRS

SUMMARY

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
$1,225,873	$10,056	+$80,617	$1,316,546	$1,243,619	Division of Consumer Affairs	$1,482,578	$1,872,986	$1,741,555
57,060	28,662	.....	85,722	82,141	State Board of Public Accountants	74,089	108,425	82,133
58,558	6,105	.....	64,663	59,819	State Board of Architects	65,900	71,626	68,636
47,131	14,261	.....	61,392	48,655	State Board of Dentistry	54,132	63,224	55,795
41,188	9,398	.....	50,586	41,064	State Board of Mortuary Science	45,420	46,545	46,237
90,991	25,519	.....	116,510	96,033	State Board of Professional Engineers and Land Surveyors	102,369	110,956	104,201
70,654	123,861	.....	194,515	87,385	State Board of Medical Examiners	83,328	92,189	85,589
232,111	44,335	.....	276,446	266,187	State Board of Nursing	269,794	313,426	270,643
21,699	2,309	.....	24,008	21,128	State Board of Optometrists	23,060	25,413	24,663
64,597	60,651	.....	125,248	70,722	State Board of Pharmacy	79,472	104,815	83,265
7,173	2,940	.....	10,113	8,749	State Board of Veterinary Medical Examiners	9,126	9,926	9,144

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

DIVISION OF CONSUMER AFFAIRS

SUMMARY

Year Ending June 30, 1971						Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$672	$4,798	.....	$5,470	$2,133	State Board of Shorthand Reporting	$3,501	$3,926	$3,873
11,451	4,684	.....	16,135	12,457	State Board of Examiners of Ophthalmic Dispensers and Ophthalmic Technicians	12,112	14,889	13,324
116,652	.....	+$25,296	141,948	128,788	State Board of Beauty Culture Control	144,293	182,869	142,194
24,103	42,175	— 1,968	64,310	21,984	State Board of Professional Planners	26,020	31,098	25,848
58,374	41,888	— 33,643	66,619	66,617	State Board of Examiners of Electrical Contractors	68,792	71,900	70,450
19,665	—4,961	.....	14,704	14,704	State Board of Psychological Examiners	20,888	21,709	20,209
53,594	115,851	— 10,420	159,025	43,962	State Board of Examiners of Master Plumbers	63,369	67,567	64,747
2,890	10,800	.....	13,690	2,002	State Board of Marriage Counselor Examiners	6,710	7,140	6,440
$2,204,436	$543,332	+$59,882	$2,807,650	$2,318,149	**Total Appropriation Division of Consumer Affairs**	$2,634,953	$3,220,629	$2,918,946

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

180-100. VIOLENT CRIMES COMPENSATION BOARD

The Criminal Injuries Compensation Act of 1971, 52:4B-1 et seq., established a Violent Crimes Compensation Board which consists of 3 members appointed by the Governor, with the advice and consent of the Senate.

The Act provides compensation for personal injury or death resulting from an attempt to prevent the commission of crime and for personal injury or death resulting from the commission or attempt to commit such crimes as assault; mayhem; threats to do bodily harm; lewd, indecent or obscene acts; indecent acts with children; kidnapping; murder; manslaughter; rape; or any other crime involving violence.

Awards in amounts ranging from $100 to $10,000, as determined by the Board, may be made to injured parties.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Extraordinary—			
					To carry out the provisions of C. 52:4B-1 et seq.	s$250,000	$567,946	$350,000
.....	.....	.....	.....	.....	**Total Appropriation**	$250,000	$567,946	$350,000

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

SUMMARY

Year Ending June 30, 1971						Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$618,139	$9,215	— $401,077	$226,277	$214,119	Office of the Attorney General	$241,467	$269,129	$263,379
.....	1,496	+ 2,740,933	2,742,429	2,332,341	Divisions of Systems and Communications	2,127,052	2,891,857	2,640,372
.....	296,909	+ 297,291	594,200	528,394	Division of Criminal Justice	973,057	1,463,905	1,300,561
1,787,572	948,171	— 9,036	2,726,707	2,489,400	Division of Law	2,202,457	2,399,471	2,313,430
890,603	4,542	+ 38,170	933,315	843,359	Division on Civil Rights	954,272	1,021,481	995,381
21,858,127	5,126,274	+ 2,198,332	29,182,733	28,510,244	Division of State Police	26,244,863	27,498,635	26,570,608
442,942	95,819	+ 17,805	556,566	465,324	Police Training Commission	407,573	346,089	344,239
1,631,587	.....	+ 35,826	1,667,413	1,659,347	Division of Alcoholic Beverage Control	1,697,261	1,642,426	1,640,226
361,574	904	+ 14,333	376,811	314,046	Division of State Medical Examination	350,775	321,767	320,017
21,820,285	666,985	— 1,711,645	20,775,625	19,836,260	Division of Motor Vehicles	20,590,808	21,682,481	20,695,618
378,946	.....	+ 17,524	396,470	395,615	Division of the New Jersey Racing Commission	422,964	402,637	401,446
2,204,436	543,332	+ 59,882	2,807,650	2,318,149	Division of Consumer Affairs	2,634,953	3,220,629	2,918,946
.....	.....	.....	.....	.....	Violent Crimes Compensation Board	250,000	567,946	350,000
$51,994,211	$7,693,647	+$3,298,338	$62,986,196	$59,906,598	**Total Appropriation, Department of Law and Public Safety**	$59,097,502	$63,728,453	$60,754,223

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DEPARTMENT OF THE TREASURY

210-100. ADMINISTRATIVE DIVISION

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

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted positions	25	33	29	43	43
Authorized positions	41	48	67	67	67
Total Positions	66	81	96	110	110

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$40,000	.....	.....	$40,000	$40,000	State Treasurer	$40,000	$40,000	$40,000
225,598	.....	+$40,437	324,500	323,261	Officers and employees	282,239	322,466	322,466
15,178	.....	.....	.....	.....	New positions	36,631	15,636	15,636
43,287	.....	.....	.....	.....	Positions transferred from another Division	.....	76,054	76,054
$324,063	.....	+$40,437	$364,500	$363,261	*Total Salaries*	[1]$358,870	$454,156	$454,156
$2,720	.....	+ $5,878	$8,598	$8,438	Materials and Supplies	$2,850	$6,500	$6,500
$37,340	.....	+$16,116	$53,456	$52,184	Services Other Than Personal	$35,833	$41,492	$41,492
					Maintenance of Property—			
$500	.....	+ $710	$1,210	$1,201	Recurring	$1,200	$1,500	$1,500
.....	.....	+ 1,320	1,320	1,318	Non-Recurring and Replacements	.....	.....	.....
$500	.....	+ $2,030	$2,530	$2,519	*Total Maintenance of Property*	$1,200	$1,500	$1,500
					Extraordinary—			
.....	.....	+ $30	$30	$29	Compensation awards	.....	.....	.....
.....	.....	+ $30	$30	$29	*Total Extraordinary*	.....	.....	.....
$550	.....	+ $3,859	$4,409	$4,087	Additions and Improvements	.....	.....	.....
$365,173	.....	**+$68,350**	**$433,523**	**$430,518**	**Total Appropriation**	**$398,753**	**$503,648**	**$503,648**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
.....	$2,958,966	.....	$2,958,966	$317,782	210-150. Storm Relief Fund	.....	.....	.....
.....	.....	.....	.....	.....	210-151. Payment to Municipality	$9,250,000	$9,250,000	$9,250,000
.....	$2,958,966	.....	$2,958,966	$317,782	*Total State Aid*	$9,250,000	$9,250,000	$9,250,000
					Capital Construction			
.....	$132,751	.....	$132,751	$41,789	210-170. Capital projects	.....	.....	.....
.....	$132,751	.....	$132,751	$41,789	*Total Capital Construction*	.....	.....	.....
$365,173	$3,091,717	+$68,350	$3,525,240	$790,089	*Total General State Fund Sources*	$9,648,753	$9,753,648	$9,753,648
					Federal Funds			
.....	.....	.....	.....	.....	210-245. EEA—High Impact Program	$32,260	$32,260	$32,260
.....	.....	.....	.....	.....	*Total Federal Funds*	$32,260	$32,260	$32,260
					All Other Funds			
.....	$161,462	.....	$161,462	$150,378	210-300. Print Shop	$117,872	$134,887	$134,887
.....	44,591	.....	44,591	43,542	210-302. Microfilm Section	26,866	48,699	48,699
.....	2,349,078	.....	2,349,078	2,035,632	210-303. Central Motor Pool	1,702,254	2,096,225	2,096,225
.....	$2,555,131	.....	$2,555,131	$2,229,552	*Total All Other Funds*	$1,846,992	$2,279,811	$2,279,811
$365,173	$5,646,848	+$68,350	$6,080,371	$3,019,641	*Grand Total*	$11,528,005	$12,065,719	$12,065,719

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

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210-100. ADMINISTRATION DIVISION

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

It is further recommended that there be appropriated as a Revolving Fund the receipts derived from services rendered by a central motor pool, together with the unexpended balance of such receipts as of June 30, 1972, for the purpose of operating such a motor pool, including the replacement of motor vehicles and the purchase of additional motor vehicles; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation of $6,737 for 1971-72 salary program.

211-100. OFFICE OF ECONOMIC POLICY

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

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	2	2	3	3	3

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Salaries—			
$18,883	.....	—$12,900	$5,983	$5,916	Officers and employees	$22,144	$35,077	$35,077
.....	.....	.....	.....	.....	New position	17,735	.....	.....
$18,883	.....	—$12,900	$5,983	$5,916	*Total Salaries*	[1]$39,879	$35,077	$35,077
$8,250	.....	— $4,893	$3,357	$2,615	Materials and Supplies	$8,500	$8,500	$8,500
$25,860	.....	— $9,604	$16,256	$16,046	Services Other Than Personal	$11,700	$11,560	$11,560
					Maintenance of Property—			
.....	.....	+ $17	$17	$17	Recurring	$100	$100	$100
.....	.....	+ $17	$17	$17	*Total Maintenance of Property*	$100	$100	$100
$52,993	.....	—$27,380	$25,613	$24,594	**Total Appropriation**	$60,179	$55,237	$55,237

[1] Includes tentative allocation of $1,570 for 1971-72 salary program.

212-100. OFFICE OF EMPLOYEE RELATIONS

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

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	.....	.....	5	9	9

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DEPARTMENT OF THE TREASURY—Continued

212-100. OFFICE OF EMPLOYEE RELATIONS

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$76,510	.....	—$25,010	$51,500	$50,999	Officers and employees	$77,666	$80,318	$80,318
.....	.....	.....	.....	.....	New position	.....	10,158	10,158
$76,510	.....	—$25,010	$51,500	$50,999	*Total Salaries*	[1]$77,666	$90,476	$90,476
$2,200	.....	— $1,225	$975	$833	Materials and Supplies	$1,000	$2,500	$2,500
$32,290	.....	.....	$32,290	$20,453	Services Other Than Personal	$27,400	$29,500	$29,500
$111,000	.....	**—$26,235**	**$84,765**	**$72,285**	**Total Appropriation**	**$106,066**	**$122,476**	**$122,476**

[1] Includes tentative allocation of $1,743 for 1971-72 salary program.

220-100. DIVISION OF BUDGET AND ACCOUNTING

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

220-101. The Bureau of the Budget makes continuous studies of departmental fiscal requirements, conducts budget hearings, determines the necessity and advisability of budget requests, formulates the annual budget submitted by the Governor to the Legislature and controls and executes the Appropriations Act through a system of quarterly allotments. Analysts are assigned to 5 budgeting and programming sections, each of which is responsible for the analysis, preparation and control of budgets applicable to 1 or more departments; conducting studies to improve agency operations, procedures and programs; assisting agencies in developing organizational structure and methods of management for economical and effective performance of existing, new or expanded functions; and evaluating the budget and administrative effects of proposed organizational and program plans as submitted by State agencies. Additional sections are responsible for development of a planning, programming and budgeting system within State government; the coordination of the State capital improvement program; and management improvements throughout State government.

220-102. The Bureau of Accounting maintains the State centralized accounting system. It is responsible for the preparation of monthly and annual reports of the financial condition of the State Treasury. It receives and pre-audits all claims for payment as forwarded by the various State agencies and prepares checks in payment. It is also responsible for the accounting of all State revenues and prescribes the methods by which the collection of revenues is controlled and deposited. The Bureau installs and revises accounting systems; follows up recommendations of the State Auditor; compiles statistics; and advises the State Treasurer concerning availability of surplus funds for temporary investments. It maintains the centralized payroll system. It also maintains bank ledgers for General Treasury and all other Trust, Dedicated or Special Funds under the control of the State Treasurer; handles all bank balances; verifies and maintains records of all collateral securities posted by banks; verifies and affixes the State Treasurer's signature to all warrant checks issued; mails all checks issued; and reconciles all General Treasury and Special Funds checks.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budget Bureau					
Budgets analyzed	852	1,020	900	1,020	1,020
Transfers processed	4,232	4,419	5,200	5,000	5,000
Personnel actions entered	146,096	84,246	90,000	90,000	90,000
Fiscal Notes					
Requested	524	551	575	575	575
Processed	478	524	575	575	575
Accounting Bureau					
Checks issued	2,078,810	2,346,696	2,706,413	2,977,000	2,977,000
Purchase orders processed	35,290	33,717	34,000	34,200	34,200
Revenue items processed	74,000	75,000	80,000	90,000	90,000
POSITION DATA					
Budgeted Positions					
Budget Bureau	36	46	56	65	65
Accounting Bureau	119	122	122	139	139
Authorized Positions	124	122	134	134	134
Total Positions	279	290	312	338	338
FISCAL DATA					
Budget Bureau					
Salaries	$471,490	$549,551	$887,055	$868,727	$868,727
All other	197,439	311,958	276,229	266,265	266,265
Total Budget Bureau	$668,929	$861,509	$1,163,284	$1,134,992	$1,134,992

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220-100. DIVISION OF BUDGET AND ACCOUNTING

FISCAL DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Accounting Bureau					
Salaries	$831,038	$979,152	$947,587	$1,098,015	$1,098,015
All other	894,032	969,165	$1,051,578	$1,056,576	$1,056,576
Total Accounting Bureau	$1,775,070	$1,948,317	$1,999,165	$2,154,591	$2,154,591
Total Division of Budget and Accounting	$2,443,999	$2,809,826	$3,162,449	$3,289,583	$3,289,583

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Salaries—			
$1,218,884	.....	+$177,299	$1,535,099	$1,528,703	Officers and employees	$1,610,147	$1,743,541	$1,743,541
96,337	.....	.....	.....	.....	New positions	88,349	99,821	99,821
42,579	.....	.....	.....	.....	Positions established from lump sum appropriation	136,146	123,380	123,380
$1,357,800	.....	+$177,299	$1,535,099	$1,528,703	*Total Salaries*	[1]$1,834,642	$1,966,742	$1,966,742
$44,810	.....	+ $30,060	$74,870	$73,869	Materials and Supplies	$63,440	$75,400	$75,400
$1,081,381	.....	+ $54,022	$1,135,403	$1,087,694	Services Other Than Personal	$1,215,523	$1,215,391	$1,215,391
					Maintenance of Property—			
$5,350	.....	— $400	$4,950	$3,873	Recurring	$6,650	$5,500	$5,500
4,689	.....	+ 4,600	9,289	8,868	Non-Recurring and Replacements	780	3,835	3,835
$10,039	.....	+ $4,200	$14,239	$12,741	*Total Maintenance of Property*	$7,430	$9,335	$9,335
					Extraordinary—			
$50,000	.....	.....	$50,000	$50,000	Study of State employment conditions, pursuant to C. 52:14-17.50	$35,000	$20,000	$20,000
59,907	.....	— 59,907	.....	.....	To expedite processing of obligations and payments including quality control	.....	.....	.....
.....	.....	+ E62,100	62,100	44,974	Federal-State Liaison Office, Washington, D. C.	.....	.....	.....
.....	.....	.....	.....	.....	To establish a management improvement unit	[2]	.....	.....
.....	.....	+ 188	188	48	Compensation awards	.....	.....	.....
$109,907	.....	+ $2,381	$112,288	$95,022	*Total Extraordinary*	$35,000	$20,000	$20,000
$3,022	.....	+ $8,985	$12,007	$11,797	Additions and Improvements	$6,414	$2,715	$2,715
$2,606,959	.....	+$276,947	**$2,883,906**	**$2,809,826**	**Total Appropriation**	**$3,162,449**	**$3,289,583**	**$3,289,583**
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
.....	$2,362,734	— $74,004	$2,288,730	$2,004,767	220-300. Bureau of Data Processing	$1,923,400	$2,216,965	$2,216,965
.....	414,311	.....	414,311	500	220-400. Premium and Accrued Interest	.....	.....	.....
.....	$2,777,045	— $74,004	$2,703,041	$2,005,267	*Total All Other Funds*	$1,923,400	$2,216,965	$2,216,965
$2,606,959	$2,777,045	+$202,943	$5,586,947	$4,815,093	*Grand Total*	$5,085,849	$5,506,548	$5,506,548

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

It is further recommended that there be appropriated the unexpended balance in the Revolving Fund created pursuant to Chapter 33, P. L. 1966 for the purpose of operating the Bureau of Data Processing established pursuant to Executive Order No. 30, dated November 9, 1966, and, in addition thereto, the receipts derived from charges for services rendered thereby; and from advance savings or acquisition premiums continuing from resale of data processing equipment; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

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

[1] Includes tentative allocation of $87,758 for 1971-72 salary program.

[2] $171,759 distributed to applicable operating accounts.

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DEPARTMENT OF THE TREASURY—Continued

225-100. DIVISION OF DATA PROCESSING AND TELECOMMUNICATIONS

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Bureau of Telecommunications Management					
Departments provided consulting services	.....	2	11	12	12
Computer related requisitions reviewed	.....	255	250	250	250
Bureau of Data Processing Management					
Telephone requests processed	1,200	1,219	1,300	1,500	1,500
Telephone stations studied	.....	2,500	9,500	9,500	9,500
POSITION DATA					
Budgeted Positions	.....	22	43	43	43

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$26,319	.....	+$170,909	$226,222	$223,663	Officers and employees	$98,447	$513,785	$513,785
16,419	.....	.....	.....	.....	New positions	188,397	.....	.....
.....	.....	.....	.....	.....	Positions established from lump sum appropriation	229,639	.....	.....
12,575	.....	.....	.....	.....	Position transferred from another Division	.....	.....	.....
$55,313	.....	+$170,909	$226,222	$223,663	*Total Salaries*	[1]$516,483	$513,785	$513,785
$10,125	.....	— $802	$9,323	$7,455	Materials and Supplies	$19,100	$6,600	$6,600
$8,210	.....	+ $43,674	$51,884	$45,338	Services Other Than Personal	$44,402	$53,980	$53,980
					Maintenance of Property—			
$400	.....	+ $135	$535	$229	Recurring	$400	$616	$616
.....	.....	+ 66	66	.....	Non-Recurring and Replacements	435	.....	.....
$400	.....	+ $201	$601	$229	*Total Maintenance of Property*	$835	$616	$616
.....	{$150,000 R37,000}	—$160,179	$26,821	.....	Extraordinary— To carry out the provisions of C. 52:18A-137 et seq.	.....	.....	.....
.....	$187,000	—$160,179	$26,821	.....	*Total Extraordinary*	.....	.....	.....
$1,500	.....	+ $13,532	$15,032	$14,543	Additions and Improvements	$2,368	$25,000	$25,000
$75,548	**$187,000**	**+ $67,335**	**$329,883**	**$291,228**	**Total Appropriation**	**$583,188**	**$599,981**	**$599,981**

[1] Includes tentative allocation of $32,351 for 1971-72 salary program.

DIVISION OF PURCHASE AND PROPERTY

230-100. GENERAL

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

230-101. **Purchase Bureau** administers the centralized State purchasing system including the setting of purchasing standards and specifications, maintains a warehouse in Trenton to permit bulk purchases for all State departments, performs testing and inspection functions, supervises the disposition of State surplus property, the collection of vending machine proceeds and makes available to counties, school districts and municipalities all contracts entered into for procurement of materials, supplies and equipment.

230-102. **Property Bureau** provides, in the Trenton area, full maintenance services for 21 State-owned buildings, partial maintenance for various rented buildings, first aid facilities, renovation and alteration services, and supervises 2 State cafeterias.

230-103. **Bureau of Special Services** is charged with meeting all office, warehouse and other State space requirements; purchase of all real property (exclusive of Department of Transportation road requirements); securing building maintenance and janitorial services for leased premises; operating the State House post office; purchasing all insurance required for the protection of State property; and supervising the office of the State Fire Marshal.

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

230-100. GENERAL

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Purchase Bureau					
Purchase requisitions received	31,584	30,212	30,000	29,000	29,000
Items requisitioned	75,215	60,918	65,000	58,000	58,000
Purchase orders released	35,290	33,040	25,000	31,000	31,000
Total purchases	$107,721,590	$126,534,170	$125,200,000	$132,400,000	$132,400,000
Vendors	98,380,495	118,618,520	112,000,000	120,000,000	120,000,000
State Purchase Fund	7,088,192	5,781,201	7,500,000	10,000,000	10,000,000
State Use Industries	2,252,903	2,134,449	2,200,000	2,400,000	2,400,000
Property Bureau					
Building space maintained (square feet)	1,534,633	1,534,633	1,634,633	1,634,633	1,634,633
Total maintenance costs	$3,053,864	$3,434,664	$3,565,464	$3,658,022	$3,658,022
Bureau of Special Services					
Leased facilities	465	529	572	601	601
Area in square feet	2,898,000	3,187,800	3,746,640	3,923,972	3,923,972
POSITION DATA					
Budgeted positions					
Purchase Bureau	102	113	105	113	113
Property Bureau	301	256	243	243	243
Bureau of Special Services	30	30	29	29	29
Authorized Positions					
Property Bureau	.....	.....	28	28	28
Total Positions	433	399	405	413	413
FISCAL DATA					
Total Division of Purchase and Property	$4,455,668	$4,861,665	$4,990,733	$5,274,279	$5,274,279
Purchase Bureau	1,177,885	1,155,486	1,146,513	1,325,002	1,325,002
Salaries	801,433	920,811	926,698	1,046,427	1,046,427
All other	376,452	234,675	219,815	278,575	278,575
Property Bureau	3,053,864	3,434,664	3,565,464	3,658,022	3,658,022
Salaries	1,531,501	1,790,046	2,230,997	2,232,658	2,232,658
All other	1,522,363	1,644,618	1,334,467	1,425,364	1,425,364
Bureau of Special Services	223,919	271,515	278,756	291,255	291,255
Salaries	206,832	256,865	269,126	274,769	274,769
All other	17,087	14,650	9,630	16,486	16,486

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$2,678,485	.....	+$211,338	$2,980,872	$2,967,722	Officers and employees	$3,396,499	$3,501,992	$3,501,992
65,769	.....	.....	.....	.....	New positions	30,322	51,862	51,862
25,280	.....	.....	.....	.....	Positions established from lump sum appropriation	.....	.....	.....
$2,769,534	.....	+$211,338	$2,980,872	$2,967,722	*Total Salaries*	[1]$3,426,821	$3,553,854	$3,553,854
$658,825	.....	+$240,142	$898,967	$888,395	Materials and Supplies	$778,400	$953,700	$953,700
$785,736	.....	—$120,961	$664,775	$655,548	Services Other Than Personal	$336,353	$366,437	$366,437
					Maintenance of Property—			
$182,450	.....	+ $6,092	$188,542	$185,511	Recurring	$210,450	$212,300	$212,300
35,909	$2,437	+ 12,280	50,626	45,938	Non-Recurring and Replacements	122,720	112,728	112,728
$218,359	$2,437	+ $18,372	$239,168	$231,449	*Total Maintenance of Property*	$333,170	$325,028	$325,028
					Extraordinary—			
.....	.....	+ $10,536	$10,536	$10,121	Compensation awards	.....	.....	.....
.....	$235	.....	235	.....	Control—Other casualty loss	.....	.....	.....
.....	5,714	— 3,106	2,608	705	Gubernatorial transition, pursuant to C. 52:15A-1 et seq.	.....	.....	.....
s$74,577	.....	.....	74,577	74,577	For supplementary payments in lieu of taxes for properties within Ewing Township for the years 1960-1968 inclusive, pursuant to Chapter 241, P. L. 1971	.....	.....	.....

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF PURCHASE AND PROPERTY

230-100. GENERAL

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$74,577	$5,949	+ $7,430	$87,956	$85,403	*Total Extraordinary*	.....	.....	.....
$61,898	$57,155	+ $25,305	$144,358	$33,148	Additions and Improvements	$115,989	$75,260	$75,260
$4,568,929	**$65,541**	**+$381,626**	**$5,016,096**	**$4,861,665**	**Total Appropriation**	**$4,990,733**	**$5,274,279**	**$5,274,279**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
$250,000	$772,234	.....	$1,022,234	$314,132	230-170. Capital projects	{$385,000 s250,000}	$220,000	$220,000
$250,000	$772,234	.....	$1,022,234	$314,132	*Total Capital Construction*	$635,000	$220,000	$220,000
$4,818,929	$837,775	+$381,626	$6,038,330	$5,175,797	*Total General State Fund Sources*	$5,625,733	$5,494,279	$5,494,279
					Federal Funds			
.....	$244	.....	$244	.....	230-200. Health and Agriculture Building—Health Laboratory	.....	.....	.....
.....	.....	.....	.....	.....	230-245. EEA—High Impact Program	$177,381	$177,381	$177,381
.....	$244	.....	$244	.....	*Total Federal Funds*	$177,381	$177,381	$177,381
					All Other Funds			
.....	R$9,547,216	.....	$9,547,216	$9,547,216	230-300. State Purchase Fund	$2,000,000	$2,000,000	[2]$2,000,000
.....	{ 17,487 R 10,363 }	.....	27,850	1,887	233-400. State Cafeterias	.....	.....	[3]
.....	$9,575,066	.....	$9,575,066	$9,549,103	*Total All Other Funds*	$2,000,000	$2,000,000	$2,000,000
$4,818,929	$10,413,085	+$381,626	$15,613,640	$14,724,900	*Grand Total*	$7,803,114	$7,671,660	$7,671,660

[1] Includes tentative allocation of $129,905 for 1971-72 salary program.

[2] It is recommended that the unexpended balance in the State Purchase Fund as of June 30, 1972, together with 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 (C. 52:25-13), 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 in NJSA 52:27B-28 and NJSA 52:11-41. Any sum as of June 30, 1972, in excess of $2,000,000, shall be transferred by the State Treasurer to the General State Fund.

[3] It is further recommended that the unexpended balances in the State Cafeterias account as of June 30, 1972, together with receipts obtained from cafeteria operations, be appropriated for the improvement and extension of cafeteria service and facilities pursuant to C. 52:18A-19.6.

235-100. DIVISION OF BUILDING AND CONSTRUCTION

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

EVALUATION DATA	Actual FY 1970 No.	Actual FY 1970 Amount	Actual FY 1971 No.	Actual FY 1971 Amount	Budgeted FY 1972 No.	Budgeted FY 1972 Amount	Department Estimate FY 1973 No.	Department Estimate FY 1973 Amount	Budget Estimate FY 1973 No.	Budget Estimate FY 1973 Amount
Construction projects completed	580	$12,644,429	314	$26,374,711	405	$100,000,000	500	$75,000,000	500	$75,000,000
Construction projects awarded	474	$32,261,309	333	$46,026,112	460	$75,000,000	400	$100,000,000	400	$100,000,000
Projects under construction July 1	218	$105,020,751	336	$152,498,534	225	$150,000,000	300	$150,000,000	300	$150,000,000
Projects being designed July 1	654	$299,330,435	454	$231,639,330	420	$75,000,000	400	$125,000,000	400	$125,000,000
POSITION DATA										
Budgeted Positions		60		60		60		60		60
Authorized Positions		75		85		85		83		83
Total Positions		135		145		145		143		143

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DEPARTMENT OF THE TREASURY—Continued

235-100. DIVISION OF BUILDING AND CONSTRUCTION

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Year Ending June 30, 1973 1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$653,247	.....	+ $80,000	$733,247	$732,360	Officers and employees	$789,343	$814,530	$814,530
$653,247	.....	+ $80,000	$733,247	$732,360	*Total Salaries*	[1]$789,343	$814,530	$814,530
$5,470	.....	+ $9,230	$14,700	$13,829	Materials and Supplies	$5,600	$10,400	$10,400
$71,070	.....	+ $14,949	$86,019	$85,104	Services Other Than Personal	$35,547	$48,137	$48,137
					Maintenance of Property—			
$400	.....	+ $105	$505	$256	Recurring	$400	$500	$500
.....	.....	.....	.....	.....	Non-Recurring and Replacements	1,500	1,000	1,000
$400	.....	+ $105	$505	$256	*Total Maintenance of Property*	$1,900	$1,500	$1,500
					Extraordinary—			
.....	.....	+ $185	$185	$184	Compensation Awards	.....	.....	.....
.....	.....	+ $185	$185	$184	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $26,172	$26,172	$24,074	Additions and Improvement	$7,000	$2,500	$2,500
$730,187	.....	**+$130,641**	**$860,828**	**$855,807**	**Total Appropriation**	**$839,390**	**$877,067**	**$877,067**
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
.....	$805,000	.....	$805,000	$799,333	235-300. Inspection and Administration of Construction	$938,500	$996,352	$996,352
.....	$805,000	.....	$805,000	$799,333	*Total All Other Funds*	$938,500	$996,352	$996,352
$730,187	$805,000	+$130,641	$1,665,828	$1,655,140	*Grand Total*	$1,777,890	$1,873,419	$1,873,419

[1] Includes tentative allocation of $49,993 for 1971-72 salary program.

DIVISION OF TAXATION

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

240-115. DIRECTOR'S OFFICE AND ADMINISTRATION ACTIVITY

This Activity is responsible for the general administration of the Division. This responsibility includes research and statistical studies; legal counsel; personnel, budget and fiscal matters; public information; facilities management; employee training; and systems and methods development.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Legal section actions	3,000	3,250	3,250	3,500	3,500
Statistical reports	28	29	31	33	33
Systems and methods studies	15	25	25	40	40
POSITION DATA					
Budgeted Positions	96	104	97	95	95

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Year Ending June 30, 1973 1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$993,649	.....	— $297,947	$766,419	$756,980	Officers and employees	$903,328	$912,565	$912,565
70,717	.....	.....	.....	.....	New positions	.....	.....	.....
$1,064,366	.....	— $297,947	$766,419	$756,980	*Total Salaries*	[1] $903,328	$912,565	$912,565
$15,648	.....	— $4,642	$11,006	$9,793	Materials and Supplies	$10,000	$11,100	$11,100
$154,292	.....	— $12,705	$141,587	$133,806	Services Other Than Personal	$154,946	$163,164	$163,164

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF TAXATION

240-115. DIRECTOR'S OFFICE AND ADMINISTRATION ACTIVITY

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
$1,775	.....	+ $17,686	$19,461	$16,771	Recurring	$14,750	$10,000	$10,000
1,000	.....	+ 339	1,339	801	Non-Recurring and Replacements	380	.....	.....
$2,775	.....	+ $18,025	$20,800	$17,572	*Total Maintenance of Property*	$15,130	$10,000	$10,000
					Extraordinary—			
.....	.....	+ $1,476	$1,476	$947	Compensation awards	.....	.....	.....
.....	.....	+ $1,476	$1,476	$947	*Total Extraordinary*	.....	.....	.....
$6,802	$3,387	+ $31,451	$41,640	$22,262	Additions and Improvements	$751	.....	.....
$1,243,883	**$3,387**	**— $264,342**	**$982,928**	**$941,360**	**Total Appropriation**	**$1,084,155**	**$1,096,829**	**$1,096,829**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
$3,300,000	.....	.....	$3,300,000	$3,285,286	240-150. Payment to Counties (Five Per Centum Inheritance Taxes)	$3,300,000	$3,700,000	$3,700,000
410,625	.....	.....	410,625	396,662	241-150. County Boards of Taxation	410,625	433,125	433,125
8,720,169	.....	.....	8,720,169	8,720,169	245-150. Payments to Municipalities (In Lieu of Railroad Property Tax)	8,425,728	7,791,816	7,791,816
9,300,000	.....	—$2,210,201	7,089,799	.....	246-150. Payments to Municipalities (In Lieu of Business Personalty Tax)	.....	.....	.....
25,000,000	.....	.....	25,000,000	25,000,000	247-150. Distribution of 10% of Net Sales Tax Revenues to Municipalities	25,000,000	25,000,000	25,000,000
.....	.....	.....	.....	.....	248-150. Reimbursement to Municipalities for Senior Citizens' Tax Deduction	13,000,000	15,000,000	15,000,000
$46,730,794	.....	—$2,210,201	$44,520,593	$37,402,117	*Total State Aid*	$50,136,353	$51,924,941	$51,924,941
$47,974,677	$3,387	—$2,474,543	$45,503,521	$38,343,477	*Total General State Fund Sources*	$51,220,508	$53,021,770	$53,021,770
					All Other Funds			
.....	R $631,948	.....	$631,948	$631,948	240-402. Contributions to New Jersey Firemen's Home and New Jersey Firemen's Association	$650,000	$650,000	$650,000
.....	297,313 / R 1,769,007	.....	2,066,320	1,800,000	240-450. Financial Business Tax	2,020,000	2,090,000	2,090,000
.....	R104,624,987	+$2,210,201	106,835,188	106,835,188	240-452. Business Personal Property Tax Replacement	106,835,188	106,835,188	106,835,188
.....	$107,323,255	+$2,210,201	$109,533,456	$109,267,136	*Total All Other Funds*	$109,505,188	$109,575,188	$109,575,188
$47,974,677	$107,326,642	— $264,342	$155,036,977	$147,610,613	*Grand Total*	$160,725,696	$162,596,958	$162,596,958

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 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, pursuant to C. 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, pursuant to C. 54:10B-24.

It is further recommended that there be appropriated so much of the proceeds derived from the imposition of the taxes set forth in C. 54:11D-1 as may be required for payment to the local taxing districts, pursuant to C. 54:11D-1 et seq.

[1] Includes tentative allocation of $102,881 for 1971-72 salary program.

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF TAXATION

240-116. COLLECTION AND ENFORCEMENT ACTIVITY

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

EVALUATION DATA	Actual[a] FY 1970	Actual[a] FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Licenses Issued					
Cigarette Tax	61,750	61,200	61,200	61,200	61,200
Motor Fuels Tax	16,620	15,500	16,500	17,000	17,000
Outdoor Advertising Tax	21,000	21,000	21,000	21,000	21,000
Sales Tax	29,750	31,200	32,000	33,000	33,000
Total Licenses Issued	129,120	128,900	130,700	132,200	132,200
Investigations					
Beverage Tax	5,750	6,800	6,800	6,800	6,800
Sales Tax	82,000	86,000	100,000	100,000	100,000
Cigarette Tax	46,240	40,000	40,000	40,000	40,000
Motor Fuels Tax	17,500	17,500	17,500	15,000	15,000
Total Investigations	151,490	150,300	164,300	161,800	161,800
Delinquent tax collection notices issued	20,000	29,940	35,000	40,000	40,000
Tax lien certificates issued	22,000	20,000	22,000	24,200	24,200
Tax clearance certificates issued	4,000	4,000	5,100	5,850	5,850
Business Property Tax checks received	215,000	215,000	215,000	215,000	215,000
Tax returns processed	1,850,200	2,224,000	2,224,000	2,300,000	2,300,000

[a] Estimated.

POSITION DATA					
Budgeted Positions	644	688	638	600	600

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Year Ending June 30, 1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Salaries—			
$3,974,596	.....	+ $8,212	$4,265,677	$4,227,923	Officers and employees	$4,870,384	$4,826,825	$4,826,825
282,869	.....	.....	.....	.....	New positions	.....	.....	.....
$4,257,465	.....	+ $8,212	$4,265,677	$4,227,923	*Total Salaries*	[1]$4,870,384	$4,826,825	$4,826,825
$190,853	.....	+ $52,464	$243,317	$238,267	Materials and Supplies	$249,000	$249,240	$249,240
$1,105,498	.....	+$297,683	$1,403,181	$1,380,310	Services Other Than Personal	$1,230,245	$1,278,046	$1,278,046
					Maintenance of Property—			
$9,300	.....	— $9,300	.....	.....	Recurring	.....	.....	.....
4,999	.....	+ 3,387	$8,386	$8,006	Non-Recurring and Replacements	$3,803	$2,900	$2,900
$14,299	.....	— $5,913	$8,386	$8,006	*Total Maintenance of Property*	$3,803	$2,900	$2,900
					Extraordinary—			
s$75,000	.....	.....	$75,000	.....	Motor Fuels Tax Control, pursuant to Chapter 326, P. L. 1970	.....	.....	.....
s100,000	.....	.....	100,000	.....	Sales Tax Control, pursuant to Chapter 326, P. L. 1970	.....	.....	.....
s500,000	.....	.....	500,000	$725	Transportation Benefits Tax, pursuant to Chapter 222, P. L. 1971	.....	.....	.....
.....	.....	+ $3,689	3,689	2,367	Compensation awards	.....	.....	.....
.....	.....	+ 1,500	1,500	1,500	Claim	.....	.....	.....
$675,000	.....	+ $5,189	$680,189	$4,592	*Total Extraordinary*	.....	.....	.....
$64,021	.....	— $20,788	$43,233	$40,808	Additions and Improvements	$5,400	.....	.....
$6,307,136	.....	**+$336,847**	**$6,643,983**	**$5,899,906**	**Total Appropriation**	**$6,358,832**	**$6,357,011**	**$6,357,011**

It is recommended that so much of the receipts derived from the sale of confiscated equipment, materials and supplies under the Cigarette Tax Act as may be necessary for storage and disposal thereof be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

It is further recommended that any appropriation herein or heretofore made for administration of the Emergency Transportation Tax Act (C. 54:8A-1 et seq.) and the Transportation Benefits Tax Act (C. 54:8A-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 in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation of $335 516 for 1971-72 salary program.

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF TAXATION

240-117. AUDIT ACTIVITY

This Activity exercises complete line and functional management responsibility for all audits and examinations of tax returns and taxpaying entities which come within the purview of the Division's responsibility. Major functional areas include audit selection, audit service, office audit, field audit and review and conference. Additionally, the Audit Activity issues certificates of tax lien search and certificates of release of lien; in conjunction with the Office of the Attorney General, establishes corporation reinstatement fees; conducts hearings and conferences involving aggrieved taxpayers; furnishes information and advice to potential taxpayers concerning taxes for which they may be liable; and determines the subjectivity of each taxpayer with respect to the tax laws in effect.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Delinquent cases	483	485	500	500	500
Safe deposit box inventory	11,072	11,340	11,000	11,000	11,000
Reports closing balance	8,355	7,713	7,713	6,713	6,713
Assessments	32,016	55,599	57,350	59,300	59,300
Sales transactions analyzed	169,106	169,413	185,000	185,000	185,000
Usable sales transactions	73,075	71,508	85,000	85,000	85,000
Tax waivers issued	86,532	89,816	90,000	90,000	90,000
Desk audits completed	352,698	69,971	73,716	78,200	78,200
Field audits completed	12,339	3,667	4,063	4,822	4,822
Refunds	124,714	102,143	124,300	124,300	124,300
Tax evaluation verification					
By mail Local Property tax	30,042	44,446	50,000	50,000	50,000
By field investigation Local Property tax	21,309	21,233	25,000	25,000	25,000
Field inspection investigation	83,665	105,747	83,133	83,600	83,600
Hearings	101	100	100	100	100
POSITION DATA					
Budgeted Positions	613	616	573	601	601
Authorized Positions	.....	.....	21	21	21
Total Positions	613	616	594	622	622

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$4,968,247	.....	+$310,265	$5,632,097	$5,584,904	Salaries— Officers and employees	$6,066,394	$5,930,400	$5,930,400
353,585	.....	.....	.....	.....	New positions	.....	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other Activities	.....	500,912	500,912
$5,321,832	.....	+$310,265	$5,632,097	$5,584,904	*Total Salaries*	$6,066,394	$6,431,312	$6,431,312
$50,894	.....	— $20,894	$30,000	$28,653	Materials and Supplies	$30,000	$30,000	$30,000
$606,872	.....	—$215,459	$391,413	$378,324	Services Other Than Personal	$321,000	$357,100	$357,100
$5,425	.....	— $5,425	.....	.....	Maintenance of Property— Recurring	.....	.....	.....
4,498	.....	+ 3,047	$7,545	$7,204	Non-Recurring and Replacements	$3,422	$3,800	$3,800
$9,923	.....	— $2,378	$7,545	$7,204	*Total Maintenance of Property*	$3,422	$3,800	$3,800
$10,000	.....	.....	$10,000	.....	Extraordinary— Administration of Farmland Act	.....	.....	.....
.....	.....	+ $2,214	2,214	$1,420	Compensation awards	.....	.....	.....
.....	.....	+ 7,402	7,402	.....	Employees' Retirement System	.....	.....	.....
.....	.....	+ 6,598	6,598	.....	Social Security Tax	.....	.....	.....
.....	.....	+ 2,460	2,460	.....	Employees' Health Benefits	.....	.....	.....
$10,000	.....	+ $18,674	$28,674	$1,420	*Total Extraordinary*	.....	.....	.....
$65,212	.....	— $39,993	$25,219	$23,806	Additions and Improvements	$4,525	.....	.....
$6,064,733	.....	+ **$50,215**	**$6,114,948**	**$6,024,311**	**Total Appropriation**	**$6,425,341**	**$6,822,212**	**$6,822,212**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	.....	.....	.....	.....	240-245. EEA—High Impact Program	$110,000	$110,000	$110,000
.....	.....	.....	.....	.....	*Total Federal Funds*	$110,000	$110,000	$110,000
$6,064,733	.....	+ $50,215	$6,114,948	$6,024,311	*Grand Total*	$6,535,341	$6,932,212	$6,932,212

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF TAXATION

SUMMARY

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$1,243,883	$3,387	—$264,342	$982,928	$941,360	240-115. Director's Office and Administrative Activity	$1,084,155	$1,096,829	$1,096,829
6,307,136	.....	+ 336,847	6,643,983	5,899,906	240-116. Collection and Enforcement Activity	6,358,832	6,357,011	6,357,011
6,064,733	.....	+ 50,215	6,114,948	6,024,311	240-117. Audit Activity	6,425,341	6,822,212	6,822,212
$13,615,752	**$3,387**	**+$122,720**	**$13,741,859**	**$12,865,577**	**Total Appropriation, Division of Taxation**	**$13,868,328**	**$14,276,052**	**$14,276,052**

250-400. DIVISION OF THE STATE LOTTERY

C. 5:9-1 et seq. establishes the Division of the State Lottery and a 5-member State Lottery Commission. The Commission promulgates rules and regulations governing the establishment and operation of the State Lottery. Revenues from the sale of lottery tickets are used for payment of prizes to the holders of winning tickets and for the payment of costs incurred in the operation and administration of the lottery, including the expenses of the Division, and commissions and bonuses to licensed lottery sales agents. $1,500,000 originally loaned to the Division was repaid. No less than 30% of the total revenues from the sale of tickets shall be appropriated for institutions and education. This is the administrative budget of the Division.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	.....	.....	.....	101	101
Authorized Positions	.....	92	101	.....	.....
Total Positions	.....	92	101	101	101

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
.....	.....	+ $417,864	$417,864	$407,696	Salaries—Positions established from appropriated revenue	$906,366	$911,257	$911,257
.....	.....	+ $417,864	$417,864	$407,696	*Total Salaries*	[1]$906,366	$911,257	$911,257
.....	.....	+ $243,991	$243,991	$214,391	Materials and Supplies	$250,500	$276,300	$276,300
.....	.....	+$1,885,409	$1,885,409	$1,633,601	Services Other Than Personal	$1,865,600	$1,878,650	$1,878,650
.....	.....	+ $2,300	$2,300	$502	Maintenance of Property—Recurring	.....	$2,000	$2,000
.....	.....	+ $2,300	$2,300	$502	*Total Maintenance of Property*	.....	$2,000	$2,000
.....	.....	+ $25,000	$25,000	$9,203	Extraordinary—Motor vehicle agent fees	.....	.....	.....
.....	.....	+ 2,272	2,272	2,272	Employees' Retirement System	.....	.....	.....
.....	.....	+ 3,105	3,105	3,105	Social Security Tax	.....	.....	.....
.....	.....	+ 347	347	347	Employees' Health Benefits	.....	.....	.....
.....	$84,407	— 84,407	.....	.....	Control	.....	.....	.....
.....	$84,407	— $53,683	$30,724	$14,927	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $122,092	$122,092	$119,573	Additions and Improvements	.....	$2,500	$2,500
.....	**$84,407**	**+$2,617,973**	**$2,702,380**	**$2,390,690**	**Total Appropriation**	**$3,022,466**	**$3,070,707**	**$3,070,707**
					OTHER RELATED APPROPRIATIONS			
.....	$33,943,839	—$2,617,973	$31,325,866	$22,159,542	250-900. State Lottery Fund	$56,452,896	$55,925,676	$55,925,676
.....	$34,028,246	.....	$34,028,246	$24,550,232	*Grand Total*	$59,475,362	$58,996,383	$58,996,383

It is 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, together with such sums as may be necessary for such additional costs as may be required to implement C. 5:9-1 et seq.; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

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 C. 5:9-7.

It is further recommended that such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

[1] Includes tentative allocation from receipts of $51,300 for 1971-72 salary program.

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260-100. DIVISION OF TAX APPEALS

The Division of Tax Appeals, pursuant to 54:2-3, is composed of a board of 7 judges, appointed by the Governor, for a term of 5 years, with one of the judges designated as Presiding Judge by the Governor. The Division, an appellate body only, receives appeals of taxpayers and taxing districts from local assessments, railroad assessments levied by the State, franchise taxes of miscellaneous corporations, franchise and gross receipts of public utilities corporations, sales tax gross receipts, and all other taxes levied by the State, with the exception of transfer inheritance taxes.

The Division hears appeals by taxing districts from both the equalization tables promulgated by the Director of the Division of Taxation for the distribution of school aid and the equalization tables promulgated by the various counties for the purpose of contribution of the cost to county government.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Local Appeals					
Filed	3,762	5,521	6,000	6,500	6,500
Closed	4,657	3,847	5,000	5,500	5,500
Pending end-of-year	4,112	5,786	6,786	7,786	7,786
State Appeals					
Filed	130	74	121	126	126
Closed	93	37	129	138	138
Pending end-of-year	83	120	110	98	98
POSITION DATA					
Budgeted Positions	20	20	20	20	20

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$102,000	.....	—$11,500	$90,500	$89,885	Judges (6 @ $17,000)	$102,000	$102,000	$102,000
111,142	.....	+ 13,500	124,642	124,465	Officers and employees	122,842	130,668	130,668
$213,142	.....	+ $2,000	$215,142	$214,350	*Total Salaries*	[1]$224,842	$232,668	$232,668
$4,560	.....	+ $350	$4,910	$4,838	Materials and Supplies	$5,535	$5,535	$5,535
$46,850	.....	+$16,034	$62,884	$58,276	Services Other Than Personal	$47,420	$53,715	$53,715
					Maintenance of Property—			
$200	.....	+ $60	$260	$183	Recurring	$250	$250	$250
.....	.....	+ 500	500	467	Non-Recurring and Replacements	.....	480	480
$200	.....	+ $560	$760	$650	*Total Maintenance of Property*	$250	$730	$730
.....	.....	+ $486	$486	$486	Additions and Improvements	.....	$600	$600
$264,752	.....	+$19,430	**$284,182**	**$278,600**	**Total Appropriation**	**$278,047**	**$293,248**	**$293,248**

[1] Includes tentative allocation of $2,390 for 1971-72 salary program.

290-100. DIVISION OF INVESTMENT

Pursuant to 52:18A-79, as amended and supplemented, and to the applicable laws and regulations of the State Investment Council, the Division performs the functions of investment and reinvestment for 42 State funds, including the various State Pension Funds, the State Disability Benefits Fund, and the General Investment Fund, together with the control of the principal proceeds and interest receipts. In addition, the Division performs the same functions as a service for 19 State agency funds. The aim and responsibility of the Division is to increase investment income and improve portfolio quality, balance and diversification, within the basic concepts of preservation of principal and continuity of income. All securities are purchased on a competitive basis from security dealers.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Book value of investments as of 6/30 (In millions)	$2,568.8	$3,080.3	$3,400	$3,600	$3,600
Net investment earnings—cash basis (In millions)	$116	$146	$160	$170	$170
Effective interest on holdings	5.57%	5.29%	5.25%	5.25%	5.25%
Transactions	8,829	10,735	11,000	11,000	11,000
Funds managed	40	42	42	45	45
New-issue bulletins	59	10	12	12	12
Supervisory bulletins	5	6	8	8	8
Fund analyses	10	8	12	12	12
POSITION DATA					
Budgeted Positions	30	34	33	35	35

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DEPARTMENT OF THE TREASURY—Continued

290-100. DIVISION OF INVESTMENT

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Salaries—			
$280,395	.....	+ $9,800	$319,153	$319,120	Officers and employees	$351,577	$363,678	$363,678
28,958	.....	.....	.....	.....	New positions	.....	21,280	21,280
$309,353	.....	+ $9,800	$319,153	$319,120	*Total Salaries*	[1]$351,577	$384,958	$384,958
$3,850	.....	+ $1,811	$5,661	$5,596	Materials and Supplies	$4,600	$5,650	$5,650
$39,691	.....	+ $9,755	$49,446	$47,945	Services Other Than Personal	$43,867	$53,194	$53,194
					Maintenance of Property—			
$1,000	.....	+ $350	$1,350	$1,319	Recurring	$1,000	$1,000	$1,000
850	.....	+ 1,342	2,192	2,166	Non-Recurring and Replacements	.....	500	500
$1,850	.....	+ $1,692	$3,542	$3,485	*Total Maintenance of Property*	$1,000	$1,500	$1,500
					Extraordinary—			
.....	.....	+ $90	$90	$56	Compensation awards	.....	.....	.....
.....	.....	+ $90	$90	$56	*Total Extraordinary*	.....	.....	.....
$1,050	.....	+ $3,392	$4,442	$4,344	Additions and Improvements	.....	$900	$900
$355,794	.....	**+$26,540**	**$382,334**	**$380,546**	**Total Appropriation**	**$401,044**	**$446,202**	**$446,202**

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

[1] Includes tentative allocation of $32,104 for 1971-72 salary program.

295-100. DIVISION OF PENSIONS

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Membership, all funds					
Added	41,723	40,998	45,000	43,000	43,000
Removed	23,906	23,133	33,000	28,000	28,000
Ending balance	238,093	255,958	267,958	282,958	282,958
Beneficiaries, all funds					
Added	2,953	3,314	5,000	5,000	5,000
Removed	1,371	1,480	2,000	2,000	2,000
Ending balance	38,082	39,916	42,916	45,916	45,916
Loans					
Number	21,196	21,186	25,000	23,000	23,000
Loans (amount) (thousands)	$16,150	$17,815	$20,000	$22,000	$22,000
Assets, all funds (thousands)	$2,097,378	$2,396,100	$2,800,000	$3,200,000	$3,200,000
Pension payments (thousands)	$100,731	$111,092	$116,000	$133,000	$133,000
Lump sum death benefit payments (thousands)	$22,912	$25,768	$31,000	$36,000	$36,000
Memberships—Other Systems					
Supplemental Annuity	13,052	12,865	15,000	15,000	15,000
Health Benefits	119,234	143,621	150,000	175,000	175,000
Social Security	326,000	337,000	375,000	365,000	365,000
POSITION DATA					
Budgeted Positions	288	287	287	287	287

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DEPARTMENT OF THE TREASURY—Continued

295-100. DIVISION OF PENSIONS

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,907,869	.....	+$183,880	$2,091,749	$2,085,258	Officers and employees	$2,213,933	$2,291,678	$2,291,678
$1,907,869	.....	+$183,880	$2,091,749	$2,085,258	*Total Salaries*	[1] $2,213,933	$2,291,678	$2,291,678
$52,550	.....	+ $16,726	$69,276	$64,521	Materials and Supplies	$65,050	$65,050	$65,050
$480,876	.....	— $10,645	$470,231	$459,058	Services Other Than Personal	$506,046	$474,959	$474,959
					Maintenance of Property—			
$6,000	.....	+ $2,570	$8,570	$8,566	Recurring	$6,000	$9,000	$9,000
4,905	.....	+ 710	5,615	5,068	Non-Recurring and Replacements	5,000	5,000	5,000
$10,905	.....	+ $3,280	$14,185	$13,634	*Total Maintenance of Property*	$11,000	$14,000	$14,000
					Extraordinary—			
.....	.....	+ $400	$400	$400	Compensation awards	.....	.....	.....
.....	.....	+ $400	$400	$400	*Total Extraordinary*	.....	.....	.....
$2,120	$675	+ $6,937	$9,732	$9,057	Additions and Improvements	$3,000	.....	.....
$2,454,320	**$675**	**+$200,578**	**$2,655,573**	**$2,631,928**	**Total Appropriation**	**$2,799,029**	**$2,845,687**	**$2,845,687**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
$6,621,111	.....	.....	$6,621,111	$6,621,111	295-150. Consolidated Police and Firemen's Pension Fund	$6,195,484	$4,174,681	$4,174,681
$6,621,111	.....	.....	$6,621,111	$6,621,111	*Total State Aid*	$6,195,484	$4,174,681	$4,174,681
$9,075,431	$675	+$200,578	$9,276,684	$9,253,039	*Grand Total*	$8,994,513	$7,020,368	$7,020,368

[1] Includes tentative allocation of $116,519 for 1971-72 salary program.

SUMMARY

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$365,173	.....	+ $68,350	$433,523	$430,518	Administrative Division	$398,753	$503,648	$503,648
52,993	.....	— 27,380	25,613	24,594	Office of Economic Policy	60,179	55,237	55,237
111,000	.....	— 26,235	84,765	72,285	Office of Employee Relations	106,066	122,476	122,476
2,606,959	.....	+ 276,947	2,883,906	2,809,826	Division of Budget and Accounting	3,162,449	3,289,583	3,289,583
75,548	$187,000	+ 67,335	329,883	291,228	Division of Data Processing and Telecommunications	583,188	599,981	599,981
4,368,929	65,541	+ 381,626	5,016,096	4,861,665	Division of Purchase and Property	4,990,733	5,274,279	5,274,279
730,187	.....	+ 130,641	860,828	855,807	Division of Building and Construction	839,390	877,067	877,067
13,615,752	3,387	+ 122,720	13,741,859	12,865,577	Division of Taxation	13,868,328	14,276,052	14,276,052
.....	84,407	+ 2,617,973	2,702,380	2,390,690	Division of the State Lottery	3,022,466	3,070,707	3,070,707
264,752	.....	+ 19,430	284,182	278,600	Division of Tax Appeals	278,047	293,248	293,248
355,794	.....	+ 26,540	382,334	380,546	Division of Investment	401,044	446,202	446,202
2,454,320	675	+ 200,578	2,655,573	2,631,928	Division of Pensions	2,799,029	2,845,687	2,845,687
$25,201,407	**$341,010**	**+$3,858,525**	**$29,400,942**	**$27,893,264**	**Total Appropriation, Department of the Treasury**	**$30,509,672**	**$31,654,167**	**$31,654,167**

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DEPARTMENT OF STATE

300-100. OFFICE OF SECRETARY

The Secretary of State, under 52:16, signs all commissions of State officials and those issued by the various State Boards. All corporation registration papers (foreign and domestic) are filed. Printing and distribution of Title 14, the Corporation Act and Title 15, Associations Not for Profit, are services provided. The Secretary of State is the clerk of the State Board of Canvassers, responsible for canvassing the votes cast for Governor, United States Senators, Congressmen, constitutional amendments and other public questions. He also is Clerk of the Electoral College. This office prints and distributes Title 19, The Election Laws of the State of New Jersey and issues proclamations against voided corporations under Title 54.

Other duties are the filing of collection agency bonds, trust receipts, hotel and motel names, trade names, trade marks, judgments of changes of names of individuals, and the recording of railroad agreements, conditional sales agreements and all services of process upon corporations. The Secretary of State is clerk of the Board of Trustees for the Support of Public Schools. He signs certificates of parole, pardon and restoration of citizenship; issues commissions to notaries public, foreign commissions of deeds, pilots licenses for Sandy Hook and New York harbors; and prepares all extradition papers. The Uniform Commercial Code became effective January 1, 1963. This section of the office files all financing statements and other pertinent documents of corporate borrowers.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Corporation records					
New filings	15,912	17,856	16,400	17,000	17,000
Information changes	7,261	7,211	7,307	7,300	7,300
Certificates issued	20,281	20,070	20,550	19,850	19,850
Information lookups	328,980	411,717	300,000	350,000	350,000
Annual reports					
Filed—current year	90,917	93,329	91,000	95,000	95,000
Filed—back years	32,162	35,337	34,200	35,000	35,000
Information changes	13,275	13,833	13,500	13,700	13,700
Information requests	705	331	750	350	350
Laws and Commissions					
Notary Public and other Commissions filed	11,931	12,209	12,235	12,340	12,340
Certifications	3,419	2,868	3,500	3,000	3,000
Trade marks and trade names					
Filed (new and renewal)	13,652	15,399	13,810	15,750	15,750
Information changes	2,378	2,507	2,710	2,685	2,685
Uniform Commercial Code					
Statements filed	32,732	33,543	33,300	33,300	33,300
Information changes	8,882	8,842	8,939	9,005	9,005
Information requests	68,970	78,313	69,396	78,900	78,900
Election materials, items distributed	82,503	98,503	90,503	99,000	99,000
POSITION DATA					
Budgeted Positions	79	79	84	85	84
Authorized Positions	.....	.....	2	2	2
Total Positions	79	79	86	87	86

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$38,000	.....	.....	$38,000	$38,000	Secretary of State	$38,000	$38,000	$38,000
509,514	.....	+$79,327	588,841	588,798	Officers and employees	587,990	667,086	640,950
.....	.....	.....	.....	.....	New positions	29,511	4,568	.....
$547,514	.....	+$79,327	$626,841	$626,798	*Total Salaries*	[1]$655,501	$709,654	$678,950
$22,700	.....	+ $7,274	$29,974	$29,924	Materials and Supplies	$29,750	$29,900	$29,900
$83,852	.....	+ $7,450	$91,302	$90,531	Services Other Than Personal	$81,868	$85,139	$84,439
					Maintenance of Property—			
$2,118	.....	+ $675	$2,793	$2,789	Recurring	$2,100	$2,790	$2,500
2,317	.....	.....	2,317	2,281	Non-Recurring and Replacements	500	2,760	1,000
$4,435	.....	+ $675	$5,110	$5,070	*Total Maintenance of Property*	$2,600	$5,550	$3,500
					Extraordinary—			
.....	R$5,152	— $231	$4,921	$4,920	Trading stamp company refunds	.....	.....	.....
.....	$5,152	— $231	$4,921	$4,920	*Total Extraordinary*	.....	.....	.....
$3,500	.....	— $463	$3,037	$2,958	Additions and Improvements	.....	$2,390	$1,600
$662,001	**$5,152**	+$94,032	**$761,185**	**$760,201**	**Total Appropriation**	**$769,719**	**$832,633**	**$798,389**

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300-100. OFFICE OF SECRETARY

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	.....	.....	.....	.....	300-245. EEA—High Impact Program	$8,918	$8,918	$8,918
.....	.....	.....	.....	.....	*Total Federal Funds*	$8,918	$8,918	$8,918
$662,001	$5,152	+$94,032	$761,185	$760,201	*Grand Total*	$778,637	$841,551	$807,307

[1] Includes tentative allocation of $29,926 for 1071-72 salary program.

301-100. STATE COUNCIL ON THE ARTS

The State Council on the Arts was created pursuant to 52:16A-25 et seq. The Council supports the following program of cultural assistance: improving education in the arts through a program of touring shows and exhibitions; assisting in the establishment of regional art centers and annual arts festivals; determining additional public and private sources for support of the arts and increasing affiliations between the Arts Council and other agencies with cultural interests; strengthening New Jersey cultural resources by providing continuous support to performing and visual arts organizations throughout the State; and in granting recognition to outstanding New Jersey artists through awards, scholarships and grants-in-aid.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Grant applications received	83	312	150	400	400
Symphony Concerts					
Number	66	56	50	40	30
Audience	30,636	146,200	85,000	40,000	30,000
Dance Performances					
Number	13	12	15	20	20
Audience	9,800	8,450	20,000	25,000	25,000
Painting/Photography Exhibitions					
Number	6	9	7	12	12
Viewers	256,000	259,000	275,000	300,000	300,000
Theatre Performances					
Number	10	12	12	15	15
Audience	5,450	6,960	7,000	9,000	9,000
Lecture-Demonstration Series					
Sessions	44	12	45	40	40
Attendance	5,060	9,990	6,500	8,000	8,000
Workshops					
Sessions	21	250	20	250	250
Attendance	15,423	37,325	15,000	40,000	40,000
Festivals					
Sessions	41	150	30	20	20
Attendance	35,541	32,360	25,000	35,000	35,000
POSITION DATA					
Budgeted Positions	2	2	2	3	2
Authorized Positions	.....	.....	2	2	2
Total Positions	2	2	4	5	4

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Salaries—			
$20,658	.....	+ $4,487	$25,145	$24,307	Officers and employees	$24,457	$25,585	$24,457
.....	.....	.....	.....	.....	New position	.....	4,796	.....
$20,658	.....	+ $4,487	$25,145	$24,307	*Total Salaries*	[1]$24,457	$30,381	$24,457
$840	.....	.....	$840	$840	Materials and Supplies	$870	$870	$870
$6,680	.....	— $2,265	$4,415	$3,963	Services Other Than Personal	$4,852	$12,376	$5,850
					Maintenance of Property—			
$50	.....	.....	$50	$18	Recurring	$50	$50	$50
$50	.....	.....	$50	$18	*Total Maintenance of Property*	$50	$50	$50

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DEPARTMENT OF STATE—Continued

301-100. STATE COUNCIL ON THE ARTS

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary--			
$50,000	$25,858 R290	+$82,640	$158,788	$125,216	Cultural Projects	$100,000	$125,000	$100,000
125,000	.....	.....	125,000	125,000	Contracts with New Jersey Symphony Orchestra	125,000	125,000	125,000
.....	.....	.....	.....	.....	Contracts with Trenton Symphony Orchestra	15,000	.....	.....
$175,000	$26,148	+$82,640	$283,788	$250,216	*Total Extraordinary*	$240,000	$250,000	$225,000
.....	.....	.....	.....	.....	Additions and Improvements	.....	$630	$350
$203,228	**$26,148**	**+$84,862**	**$314,238**	**$279,344**	**Total Appropriation**	**$270,229**	**$294,307**	**$256,577**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	R$80,377	.....	$80,377	$80,377	301-200. Council on the Arts	$101,320	$125,000	$100,000
.....	.....	.....	.....	.....	301-245. EEA—High Impact Program	9,146	9,146	9,146
.....	R$80,377	.....	$80,377	$80,377	*Total Federal Funds*	$110,466	$134,146	$109,146
					All Other Funds			
.....	$162	.....	$162	.....	301-500. Touring Photography Show—Private	.....	.....	.....
.....	$162	.....	$162	.....	*Total All Other Funds*	.....	.....	.....
$203,228	$106,687	+$84,862	$394,777	$359,721	*Grand Total*	$380,695	$428,453	$365,723

It is recommended that the unexpended balance as of June 30, 1972 for Cultural Projects be appropriated.
It is further recommended that none of the sum appropriated for Cultural Projects be expended without an equal amount of non-State matching funds.

[1] Includes tentative allocation of $2,170 for 1971-72 salary program.

302-100. OFFICE OF THE ATHLETIC COMMISSIONER

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Licenses	293	365	300	400	400
Shows supervised	72	76	100	100	100
Investigations	247	274	500	500	500
Paid admissions	61,691	70,675	65,000	75,000	75,000
POSITION DATA					
Budgeted Positions	5	5	4	4	4

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$7,000	.....	.....	$7,000	$7,000	Commissioner	$7,000	$7,000	$7,000
37,874	.....	—$5,800	32,074	32,050	Officers and employees	32,039	30,736	30,736
$44,874	.....	—$5,800	$39,074	$39,050	*Total Salaries*	$39,039	$37,736	$37,736
$230	.....	.....	$230	$229	Materials and Supplies	$225	$225	$225
$4,002	.....	+ $245	$4,247	$4,179	Services Other Than Personal	$3,608	$4,288	$3,883
					Maintenance of Property—			
$25	.....	.....	$25	.....	Recurring	$25	$250	$250
$25	.....	.....	$25	.....	*Total Maintenance of Property*	$25	$250	$250
$49,131	.....	**—$5,555**	**$43,576**	**$43,458**	**Total Appropriation**	**$42,897**	**$42,499**	**$42,094**

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304-100. LEGALIZED GAMES OF CHANCE CONTROL COMMISSION

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

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Organizations registered	15,970	16,732	17,265	18,235	18,235
Applications processed	7,915	8,310	8,100	8,600	8,600
Inspections	1,476	1,559	1,720	1,700	1,700
Investigations	1,242	1,466	1,600	1,620	1,620
Hearings	2	9	20	10	10
Licenses revoked	1	4	10	.....	.....
Games, gross proceeds (in millions)	$76.6	$84.0	$79.0	$92.0	$92.0
POSITION DATA					
Budgeted Positions	16	17	17	17	17

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$131,978	.....	+$4,558	$136,536	$128,495	Officers and employees	$151,750	$152,476	$152,476
$131,978	.....	+$4,558	$136,536	$128,495	*Total Salaries*	[1]$151,750	$152,476	$152,476
$4,900	.....	+ $600	$5,500	$5,106	Materials and Supplies	$4,550	$1,550	$1,550
$11,401	.....	+ $950	$12,351	$12,010	Services Other Than Personal	$10,882	$20,340	$15,440
					Maintenance of Property—			
$950	.....	+ $300	$1,250	$1,250	Recurring	$700	$280	$280
1,575	.....	— 450	1,125	843	Non-Recurring and Replacements	1,500	1,872	1,200
$2,525	.....	— $150	$2,375	$2,093	*Total Maintenance of Property*	$2,200	$2,152	$1,480
					Extraordinary—			
. ....	.....	+$1,884	$1,884	$1,884	Compensation awards	.....	.....	.....
.....	.....	+$1,884	$1,884	$1,884	*Total Extraordinary*	.....	.....	.....
$2,000	.....	—$2,000	.....	.....	Additions and Improvements	$300	$2,610	$210
$152.804	.....	**+$5,842**	**$158,646**	**$149,588**	**Total Appropriation**	**$169,682**	**$179,128**	**$171,156**

[1] Includes tentative allocation of $6,914 for 1971-72 salary program.

306-100. DIVISION OF ADMINISTRATIVE PROCEDURE

52:14B-1 et seq., effective September 1, 1969, created the Division of Administrative Procedure to file and publish all rules adopted and submitted by State agencies under this act, to endorse certified copies of such rules, and to maintain a permanent register of such rules open to public inspection. The Division is under the immediate supervision of a Director who advises and assists State agencies concerning their obligations under this act.

The Director is responsible for publishing the "New Jersey Administrative Code" containing all effective rules adopted by each agency and a monthly bulletin to be known as the "New Jersey Register". He is also empowered to promulgate and enforce inter-agency rules for the implementation and administration and this act.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
New Jersey Register					
Issues published	10	12	12	12	12
Copies distributed	79,168	135,476	139,200	136,876	136,876
Paid subscriptions	48	246	200	446	446
New Jersey Administrative Code:					
Documents submitted for filing					
Pages examined	1,754	2,603	2,318	2,000	2,000
Pages approved	1,538	2,603	2,040	2,000	2,000
Codification					
Pages prepared	.....	8,537	7,728	4,000	4,000
Pages published	.....	.....	5,146	3,000	3,000
Pages distributed	.....	.....	4,155,500	2,000,000	2,000,000

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306-100. DIVISION OF ADMINISTRATIVE PROCEDURE

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	21	21	21	20	20

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$156,528	.....	.....	$156,528	$90,307	Officers and employees	$164,512	$179,561	$179,561
$156,528	.....	.....	$156,528	$90,307	*Total Salaries*	[1]$164,512	$179,561	$179,561
$32,100	.....	+$206,000	$238,100	$197,072	Materials and Supplies	$30,500	$32,025	$30,500
$25,650	.....	+ $90,500	$116,150	$102,467	Services Other Than Personal	$15,552	$16,630	$13,730
					Maintenance of Property—			
$400	.....	.....	$400	$400	Recurring	$1,000	$1,050	$400
100	.....	.....	100	.....	Non-Recurring and Replacements	.....	.....	.....
$500	.....	.....	$500	$400	*Total Maintenance of Property*	$1,000	$1,050	$400
					Extraordinary—			
$200	.....	.....	$200	.....	Promotional expenses	.....	.....	.....
.....	$451,932 R2,368	—$337,023	117,277	.....	Control	.....	.....	.....
$200	$454,300	—$337,023	$117,477	.....	*Total Extraordinary*	.....	.....	.....
$1,500	.....	+ $5,000	$6,500	$4,989	Additions and Improvements	$1,500	$1,000	$1,000
$216,478	**$454,300**	**— $35,523**	**$635,255**	**$395,235**	**Total Appropriation**	**$213,064**	**$230,266**	**$225,191**

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

[1] Includes tentative allocation of $1,146 for 1971-72 salary program.

SUMMARY

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$662,001	$5,152	+$94,032	$761,185	$760,201	Office of Secretary	$769,719	$832,633	$798,389
203,228	26,148	+ 84,862	314,238	279,344	State Council on the Arts	270,229	294,307	256,577
49,131	.....	— 5,555	43,576	43,458	Office of the Athletic Commissioner	42,897	42,499	42,094
152,804	.....	+ 5,842	158,646	149,588	Legalized Games of Chance Control Commission	169,682	179,128	171,156
216,478	454,300	— 35,523	635,255	395,235	Division of Administrative Procedure	213,064	230,266	225,191
$1,283,642	**$485,600**	**+$143,658**	**$1,912,900**	**$1,627,826**	**Total Appropriation, Department of State**	**$1,465,591**	**$1,578,833**	**$1,493,407**

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310. DEPARTMENT OF CIVIL SERVICE

PERSONNEL MANAGEMENT

75100. PERSONNEL ADMINISTRATION POLICY FOR CAREER SERVICE

OBJECTIVES

1. To serve as advisor to State and local governments on personnel practices and policies and to serve as the policy advisor to State agencies in labor relations matters.
2. To assure that proposed legislation is consistent with the Civil Service merit system and that rules and regulations conform with current personnel policies and objectives.
3. To promote integrated career paths within and between all levels of government to assist each employee to reach the maximum potential consistent with his abilities.
4. 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.

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 continous improvement in personnel services. The Department is guided by a 5-member Commission. Each year 1 member of the Commission is appointed by the Governor and confirmed by the Senate for a 5-year period.

Program Elements

1. Policy Development and Implementation—The policy unit develops proposals for revised legislation that governs the public career system involving basic policy operations, career development, compensation plans, fringe benefits and labor relations. It issues all official rules and regulations needed to implement the Civil Service statute. Professional and technical assistance is provided to the Governor, cabinet officers, mayors and governing bodies, State and local personnel agencies, Members of the Legislature, State Personnel Council, employee-employer groups and the general public to assist and further the understanding of Civil Service rules and policies.
2. Career Ladder Development—Broad, integrated career paths are defined within and between all levels of government. Standards and guidelines are developed covering the transfer of employees between agencies, organizational units within agencies, and class title series to promote constructive employee mobility.
3. Decentralization Policy—Personnel administration is decentralized by converting basic policy decisions into operational guidelines to assist State agencies in administrating delegated duties and responsibilities. Regular evaluations of State personnel administration provide the basis for suggesting improvements or expanding service; agency compliance with Civil Service statutes, guidelines and standards is audited and corrective action effected where necessary. Administrative advice, technical assistance and guidance is provided to agency staffs in matters of personnel policy and procedures.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
State Civil Service employees	42,973	45,751	47,000	47,500	47,500
Local employees	99,180	102,798	102,359	106,200	106,200
Local jurisdictions	278	278	292	300	300
Decentralization audits					
Reclassifications	.....	.....	.....	1,500	1,500
Promotions	.....	.....	.....	2,000	2,000
Certifications	.....	.....	.....	2,600	2,600
Inter-departmental transfers	256	350	400	425	425
Interpretation of laws, rules and regulations	47	33	45	40	40
Policy statements and letters	107	137	160	140	140
Personnel manuals published	40	33	54	40	40
POSITION DATA					
Budgeted Positions	**15**	**17**	26	26	26

APPROPRIATION DATA

Year Ending June 30, 1971					PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$178,590	.....	+$10,385	$188,975	$187,023	Policy Development and Implementation	1	$232,905	$223,501	$220,046
5,779	.....	.....	5,779	5,779	Career Ladder Development	2	26,964	28,146	28,146
.....	.....	.....	.....	.....	Decentralization Policy	3	115,536	116,561	113,691
$184,369	.....	**+$10,385**	**$194,754**	**$192,802**	**Total Appropriation**		**$375,405**	**$368,208**	**$361,883**
					Distribution by Object				
					Salaries—				
$38,000	.....	.....	$38,000	$38,000	President		$38,000	$38,000	$38,000
129,420	.....	+ $9,726	139,146	137,204	Officers and employees		297,592	293,162	289,162
$167,420	.....	+ $9,726	$177,146	$175,204	*Total Salaries*		[1]$335,592	$331,162	$327,162
$5,142	.....	+ $159	$5,301	$5,291	Materials and Supplies		$15,016	$15,016	$14,486
$8,167	.....	.....	$8,167	$8,167	Services Other Than Personal		$20,390	$19,240	$18,715
					Maintenance of Property—				
$859	.....	+ $500	$1,359	$1,359	Recurring		$320	$320	$320
905	.....	.....	905	905	Non-Recurring and Replacements		498	646	646

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310. DEPARTMENT OF CIVIL SERVICE—Continued

PERSONNEL MANAGEMENT

75100. PERSONNEL ADMINISTRATION POLICY FOR CAREER SERVICE

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$1,764	.....	+ $500	$2,264	$2,264	*Total Maintenance of Property*		$818	$966	$966
.....	.....	.....	.....	.....	Extraordinary—Host—Public Personnel Association regional convention		$2,000	.....	.....
.....	.....	.....	.....	.....	*Total Extraordinary*		$2,000	.....	.....
$1,876	.....	.....	$1,876	$1,876	Additions and Improvements		$1,589	$1,824	$554

[1] Includes tentative allocation of $9,600 for 1971-72 salary program.

PERSONNEL MANAGEMENT

75200. PUBLIC CAREER SERVICE MOTIVATION

OBJECTIVES

1. To provide State and local governments with qualified applicants at levels and professions necessary to perform functions required for efficient operations.
2. To develop and improve techniques for determining the propriety and validity of Civil Service examination content and procedures.
3. To fulfill staffing requests of State and local jurisdictions promptly and effectively by maintaining a sufficiently large number of candidates to insure competitive employment.
4. To improve administrative procedures through effective communication and handling of inquiries and complaints from employees, agency personnel staffs and the general public.

PROGRAM DESCRIPTION

Critical employment needs of government are identified and responsive effort to obtain 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.

Program Elements

1. Recruitment—Applicants are recruited at State and local levels to fill existing position vacancies. Central recruitment assistance is provided to obtain applicants for police and fire positions in local jurisdictions. Positions which can be filled by disadvantaged citizens are sought. Special recruitment service is provided to fill non-competitive, labor or hard-to-fill positions giving special employment consideration to veterans, handicapped, youth, females, senior citizens and ethnic groups.
2. Open Competitive Selection—To assure that all interested and qualified persons have an equal opportunity to compete for State and local open-competitive positions, open competitive announcements are prepared and distributed. Applications are reviewed and examinations are planned and scheduled. Lists of eligible candidates are prepared and certifications issued. Checks to prevent discrimination and to validate veterans' preference are conducted. The disposition of certifications is reported. Testing procedures are continually improved.
3. Public Inquiry—Information brochures and forms regarding State and local personnel policies and procedures are provided in response to requests or complaints.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Examinations announced	12,603	16,055	16,437	17,290	17,290
Applications received	92,739	144,805	130,290	136,300	136,300
Candidates tested	73,663	92,841	100,000	103,000	103,000
Certifications	21,745	22,617	25,900	28,000	28,000
Appointments from certifications	17,411	17,671	18,071	18,471	18,471
Examination processing days (filing date to list issuance)	53	50	45	40	40
High school clerical program					
Schools participating	154	125	200	150	150
Students tested	.....	3,500	3,800	4,500	4,500
Students listed	1,443	2,100	2,400	3,500	3,500

POSITION DATA

Budgeted Positions	100	106	103	106	106
Authorized Positions	.....	8	14	14	14
Total Positions	100	114	117	120	120

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$305,461	.....	.....	$305,461	$268,840	Recruitment	1	$315,075	$314,925	$310,389
722,048	.....	+$102,862	824,910	794,850	Open Competitive Selection	2	778,202	839,167	826,510
166,502	$25,918	.....	192,420	188,660	Public Inquiry	3	287,446	285,799	282,389
$1,194,011	**$25,918**	**+$102,862**	**$1,322,791**	**$1,252,350**	**Total Appropriation**		**$1,380,723**	**$1,439,891**	**$1,419,288**

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310. DEPARTMENT OF CIVIL SERVICE—Continued

PERSONNEL MANAGEMENT

75200. PUBLIC CAREER SERVICE MOTIVATION

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Salaries—				
$880,256	.....	+ $68,092	$948,348	$934,957	Officers and employees		$1,017,226	$1,058,838	$1,045,638
.....	.....	.....	.....	.....	Positions transferred from another Subcategory		.....	22,852	22,852
$880,256	.....	+ $68,092	$948,348	$934,957	*Total Salaries*		[1]$1,017,226	$1,081,690	$1,068,490
$68,848	.....	+ $1,575	$70,423	$70,365	Materials and Supplies		$91,661	$73,161	$71,381
$158,640	.....	+ $27,730	$186,370	$178,764	Services Other Than Personal		$191,420	$202,024	$196,401
					Maintenance of Property—				
$1,611	.....	.....	$1,611	$1,611	Recurring		$1,304	$1,304	$1,304
1,757	$25,000	.....	26,757	1,757	Non-Recurring and Replacements		920	4,712	4,712
$3,368	$25,000	.....	$28,368	$3,368	*Total Maintenance of Property*		$2,224	$6,016	$6,016
					Extraordinary—				
$200	.....	+ $883	$1,083	$1,014	Compensation awards		.....	.....	.....
75,000	.....	.....	75,000	58,683	Public employment career development		$75,000	$75,000	$75,000
$75,200	.....	+ $883	$76,083	$59,697	*Total Extraordinary*		$75,000	$75,000	$75,000
$7,699	$918	+ $4,582	$13,199	$5,199	Additions and Improvements		$3,192	$2,000	$2,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$156,213	.....	$156,213	$147,797	310-200. Public Service Careers Program	1	$254,803	.....	.....
.....	16,859	.....	16,859	1,251	310-201. Recruitment of patrolmen for municipalities	1	45,387	.....	.....
.....	$173,072	.....	$173,072	$149,048	*Total Federal Funds*		$300,190	.....	.....
$1,194,011	$198,990	+$102,862	$1,495,863	$1,401,398	*Grand Total*		$1,680,913	$1,439,891	$1,419,288

[1] Includes tentative allocation of $43,200 for 1971-72 salary program.

PERSONNEL MANAGEMENT

75300. PUBLIC CAREER SERVICE BETTERMENT

OBJECTIVES

1. To insure equitable compensation and classification plans based on equal pay for equal work and to promote competitive compensation enabling the recruitment, training and advancement of qualified employees.
2. To develop career ladder classification standards which provide a framework for broadening opportunity and for development of public careers.
3. To resolve employee appeals made to the Civil Service Commission.
4. To review and revise job specifications continually so that approved specifications are available when new titles are established and to consolidate job specifications to the extent possible.
5. To provide periodic summaries of wage and salary conditions and developments in special occupational areas which assist State and local governments in determination of salary market values.
6. To provide special emphasis for staff development in State and local agencies so that employees perform with increased effectiveness.
7. To encourage employees to offer suggestions for improving government operations and their own development.

PROGRAM DESCRIPTION

Administrative and operational guidance of the public career system is provided. This includes the implementation of more effective policies, professional advice, 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

1. Classification and Compensation—State compensation schedules and local compensation plans are continually reviewed. Organizational analyses, job evaluation and broad compensation research are provided. The State Compensation plan is maintained and benchmark position analysis for organizational framing and control is provided.
2. Promotional Selection—State agencies are assisted in promotional examinations and certification from promotional eligible lists. Promotional selection services are provided for examinations held for local jurisdictions and for State agencies where the number of applications minus existing vacancies is more than ten.
3. Employee-Employer Relations—Civil Service Commission hearings are conducted and decisions distributed. State labor relations are coordinated and employee contracts reviewed, agency-employee grievance procedures are developed and professional and technical assistance pertaining to labor relations is provided.
4. Employee Training—Formalized training courses for orienting new employees, instituting training programs, increasing job skills and developing supervisory and management personnel, and assisting in development of employee training programs. Requests for visual aids and facilities are coordinated, Requests from agencies to spend training funds are reviewed and training activities are coordinated with Federal and other State training organizations.

A Public Service Institute aims to improve the quality of government by helping public officials and employees perform more effectively. The goals include supporting and coordinating public service educational, training and development activities;

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PERSONNEL MANAGEMENT

75300. PUBLIC CAREER SERVICE BETTERMENT

providing personnel development service to government agencies; and undertaking activities to promote effective, responsive government.

5. Special Development Programs—Sugestion and other award programs for State agencies are implemented and local jurisdictions are encouraged to develop such programs. State Awards Committee and performance evaluation system activities are developed and maintained.

6. Stable Employment—Detailed checking of State and local payrolls assures that employees are placed on the payroll with proper title, salary and status. Compensation policies are coordinated with the Treasury Department to assure that payrolls are consistent with current salary policies and fringe benefits and with other Civil Service rules and regulations. Individual personnel records, including files of employee history, are maintained for all State and local employees to safeguard the tenure of qualified employees.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Positions evaluated	500	1,200	1,200	500	500
Position specifications—new and revised	463	884	850	950	950
Salary range changes	.....	32	80	50	50
Classification program changes	541	647	680	700	700
Positions reclassified	1,615	1,633	1,000	200	200
Hearings held	68	79	220	258	258
Decisions rendered	68	61	200	225	225
Suggestions received	830	989	1,000	1,500	1,500
Suggestions adopted	140	114	125	140	140
Manpower development and training hours	35,342	49,989	62,724	156,250	156,250
POSITION DATA					
Budgeted Positions	151	155	146	146	146

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$539,746	.....	+ $67,044	$606,790	$600,197	Classification and Compensation	1	$559,507	$563,175	$552,934
261,450	.....	+ 25,591	287,041	281,876	Promotional Selection	2	221,049	248,044	244,013
187,289	.....	+ 10,771	198,060	154,297	Employee-Employer Relations	3	190,170	239,419	238,414
99,994	$9,440	+ 6,118	115,552	100,236	Employee Training	4	188,114	243,668	242,866
41,677	.....	+ 1,945	43,622	39,777	Special Development Program	5	27,789	21,652	21,512
427,822	8,098	+ 25,230	461,150	445,983	State Employment	6	409,628	413,817	405,140
$1,557,978	**$17,538**	**+$136,699**	**$1,712,215**	**$1,622,366**	**Total Appropriation**		**$1,596,257**	**$1,729,775**	**$1,704,879**
					Distribution by Object				
					Salaries—				
$42,000	.....	.....	$42,000	$42,000	Commissioners (4 @ $10,500)		$42,000	$42,000	$42,000
1,285,791	.....	+$101,155	1,386,946	1,365,198	Officers and employees		1,342,540	1,370,962	1,352,562
$1,327,791	.....	+$101,155	$1,428,946	$1,407,198	*Total Salaries*		[1]$1,384,540	$1,412,962	$1,394,562
$44,724	.....	— $1,875	$42,849	$42,770	Materials and Supplies		$38,411	$38,013	$38,013
$126,370	.....	+ $35,241	$161,611	$148,049	Services Other Than Personal		$109,703	$156,984	$154,755
					Maintenance of Property—				
$2,785	.....	+ $500	$3,285	$3,247	Recurring		$2,918	$2,918	$2,918
5,889	$8,098	.....	13,987	4,889	Non-Recurring and Replacements		3,518	9,732	8,307
$8,674	$8,098	+ $500	$17,272	$8,136	*Total Maintenance of Property*		$6,436	$12,650	$11,225
					Extraordinary—				
.....	.....	.....	.....	.....	Implementation of Public Service Institute		$50,000	$100,000	$100,000
$300	.....	+ $1,285	$1,585	$1,460	Compensation awards		.....	.....	.....
s40,000	.....	.....	40,000	.....	Hearing Examiners, pursuant to Chapter 153, P. L. 1971		.....	.....	.....
$40,300	.....	+ $1,285	$41,585	$1,460	*Total Extraordinary*		$50,000	$100,000	$100,000
$10,119	$9,440	+ $393	$19,952	$14,753	Additions and Improvements		$7,167	$9,166	$6,324

[1] Includes tentative allocation of $57,512 for 1971-72 salary program.

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310. DEPARTMENT OF CIVIL SERVICE—Continued

PERSONNEL MANAGEMENT

75900. GENERAL PROGRAM SUPPORT

OBJECTIVES

1. To develop reporting and evaluation systems which assure effective implementation of Department programs and use of personnel resources.
2. To encourage effective training and development of Civil Service staff members in all aspects of personnel management and technology so that improved technical assistance and advice is provided to all State and local agencies.
3. To conduct responsive special studies, develop internal management procedures, and perform other general analysis which promotes the effectiveness of other programs.

PROGRAM DESCRIPTION

General administrative and management support services are provided for other programs of the Department.

Program Elements

1. Management and Financial Control—This unit develops, presents and implements the Department budget, provides financial and project control, executes the budget plan, and furthers the design and application of planning, programming and budgeting.
2. Personnel Administration—Department staffing, employee relations, new employee orientation, performance ratings, position analyses and employee records and staff training requests are coordinated.
3. Purchasing Control—Requests for supplies and services are ordered and processed for Department programs. Mail and general reception services are provided.
4. Computer Services—Computer services including systems analysis, programing, keypunching and computer operation activities are provided.
5. Systems and Procedures—Internal administrative procedures are developed and revised, special studies and analyses are provided and use of office space facilities is determined.
6. Publication Services—Exhibits, forms, chart designs, artwork, lettering, signmaking, photography and various brochures and other publications are prepared.

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	34	37	39	36	36

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$24,995	.....	+ $1,945	$26,940	$26,557	Management and Financial Control	1	$32,791	$33,157	$32,783
24,538	.....	+ 1,775	26,313	25,995	Personnel Administration	2	31,516	36,955	35,580
24,691	.....	+ 1,945	26,636	26,253	Purchasing Control	3	14,320	15,465	15,335
251,833	.....	— 30,745	221,088	220,151	Computer Services	4	306,774	290,763	289,697
24,629	.....	+ 1,945	26,574	26,126	Systems and Procedures	5	32,949	34,683	34,301
86,211	.....	+ 3,922	90,133	89,369	Publication Services	6	104,575	100,644	98,491
$436,897	.....	**—$19,213**	**$417,684**	**$414,451**	**Total Appropriation**		**$522,925**	**$511,667**	**$506,187**
					Distribution by Object				
					Salaries—				
$286,661	.....	+$15,560	$302,221	$299,161	Officers and employees		$353,776	$344,229	$340,229
$286,661	.....	+$15,560	$302,221	$299,161	*Total Salaries*		[1]$353,776	$344,229	$340,229
$8,755	.....	.....	$8,755	$8,585	Materials and Supplies		$7,560	$7,560	$7,560
$136,516	.....	—$34,805	$101,711	$101,709	Services Other Than Personal		$153,451	$152,450	$152,270
					Maintenance of Property—				
$1,650	.....	.....	$1,650	$1,650	Recurring		$3,595	$3,608	$3,608
1,349	.....	.....	1,349	1,348	Non-Recurring and Replacements		2,536	2,110	1,910
$2,999	.....	.....	$2,999	$2,998	*Total Maintenance of Property*		$6,131	$5,718	$5,518
					Extraordinary—				
.....	.....	+ $32	$32	$32	Compensation awards		$1,100	$1,100	.....
.....	.....	+ $32	$32	$32	*Total Extraordinary*		$1,100	$1,100	.....
$1,966	.....	.....	$1,966	$1,966	Additions and Improvements		$907	$610	$610

[1] Includes tentative allocation of $14,400 for 1971-72 salary program.

SUMMARY BY PROGRAM

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	Personnel Management	1972 Adjusted Approp.	Requested	Recommended
$184,369	.....	+ $10,385	$194,754	$192,802	Personnel Administration Policy for Career Service	$375,405	$368,208	$361,883
1,194,011	$25,918	+ 102,862	1,322,791	1,252,350	Public Career Service Motivation	1,380,723	1,439,891	1,419,288
1,557,978	17,538	+ 136,699	1,712,215	1,622,366	Public Career Service Betterment	1,596,257	1,729,775	1,704,879
436,897	.....	— 19,213	417,684	414,451	General Program Support	522,925	511,667	506,187
$3,373,255	**$43,456**	**+$230,733**	**$3,647,444**	**$3,481,969**	**Total Appropriation, Department of Civil Service**	**$3,875,310**	**$4,049,541**	**$3,992,237**

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320-100. DEPARTMENT OF BANKING

Pursuant to 17:1B-1 et seq., 45:22, and 8:2-36 et seq., the Department of Banking administers and enforces the statutes regulating the conduct of the business of State-chartered banks, savings banks, foreign banks, and building and savings and loan associations, check cashers, check sellers, cemetery associations (special and trust funds), State-chartered credit unions, foreign money remitters, insurance premium finance companies, secondary mortgage loan licensees, small loan licenesees, motor vehicle installment sellers, sales finance companies, home repair contractors, home repair salesmen, home financing agencies and pawnbrokers.

The Department is organized into the Division of Administration and Operations, Division of Banking, and Division of Savings and Loan Associations. These Divisions make examinations, investigate complaints, conduct hearings and issue licenses. Pursuant to 8A:1-1 et seq., the New Jersey Cemetery Board was established in this Department.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Banks and branches	476	487	546	546	546
Examinations	379	409	373	492	405
Consumer credit organizations	4,585	4,964	4,948	4,948	4,948
Licensed	5,580	6,153	6,188	6,188	6,188
Investigations and hearings	702	750	860	860	860
Savings and Loan Associations	318	298	290	290	290
Examinations	269	249	250	250	250
Bank branch applications approved	86	26	50	50	50
Savings and Loan Associations branch applications approved	18	39	31	31	31
POSITION DATA					
Budgeted Positions	128	128	130	156	130

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$38,000	.....	.....	$38,000	$38,000	Commissioner	$38,000	$38,000	$38,000
1,333,917	.....	+ $84,497	1,418,414	1,378,143	Officers and employees	1,418,769	1,667,513	1,617,513
.....	.....	.....	.....	.....	Positions established from lump appropriation	178,914	.....	.....
.....	.....	.....	.....	.....	New positions	.....	215,294	.....
$1,371,917	.....	+ $84,497	$1,456,414	$1,416,143	*Total Salaries*	[1]$1,635,683	$1,920,807	$1,655,513
$13,935	.....	+ $8,700	$22,635	$22,023	Materials and Supplies	$20,435	$28,600	$21,500
$170,892	.....	+ $69,611	$240,503	$238,390	Services Other Than Personal	$179,744	$311,117	$201,410
					Maintenance of Property—			
$1,600	.....	.....	$1,600	$1,554	Recurring	$1,700	$3,504	$1,700
2,500	.....	— $836	1,664	1,664	Non-Recurring and Replacements	1,270	1,698	.....
$4,100	.....	— $836	$3,264	$3,218	*Total Maintenance of Property*	$2,970	$5,202	$1,700
					Extraordinary—			
$3,149	.....	— $590	$2,559	$2,262	Compensation awards	$2,400	$2,940	$2,940
250,000	.....	— 148,000	102,000	.....	To implement the Department of Banking Act of 1970	.....	.....	.....
$253,149	.....	—$148,590	$104,559	$2,262	*Total Extraordinary*	$2,400	$2,940	$2,940
$900	.....	+ $19,336	$20,236	$20,236	Additions and Improvements	$900	$18,550	.....
$1,814,893	.....	**+ $32,718**	**$1,847,611**	**$1,702,272**	**Total Appropriation**	**$1,842,132**	**$2,287,216**	**$1,883,063**

It is recommended that receipts derived from the sale of hearing transcripts be appropriated to cover such costs and mailing thereof.

It is further recommended that additional receipts derived pursuant to Chapter 238, P. L. 1971 be appropriated; provided, however, that the expenditcre thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

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

[1] Includes tentative allocation of $57,353 for 1971-72 salary program.

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325-100. DEPARTMENT OF INSURANCE

Pursuant to 17:1-1 et seq., 17:16A-1 et seq., and 17:17-1 et seq., the Department of Insurance administers and enforces the statutes regulating the conduct of the business of insurance companies. The Department issues licenses after insurers comply with all statutes and regulations and has authority to suspend licenses for non-compliance; makes comprehensive periodic examinations of insurers; has policy approval or disapproval power; controls market practices and rate schedules; enforces insurance laws through imposition of criminal and civil penalties, injunctions, removal of officers and directors, fines, and revocation of or refusal to renew licenses of agents, brokers and insurers.

The Department is organized into the Division of Administration; Insurance Services (licensing, finance and examinations, rating, investigations and complaints); Division of Actuarial Services; Division of the New Jersey Real Estate Commission; and Division of Workmen's Compensation Rating and Inspection.

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

Pursuant to 17:24-13, 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 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Insurance companies	794	798	806	806	806
Agents licensed	84,900	86,678	86,678	86,678	86,678
Rate filings processed	52,058	56,460	60,000	60,000	60,000
Complaints received and investigated	5,300	6,216	5,800	5,800	5,800
Real Estate Commission					
Licensed brokers	10,596	13,214	13,250	13,250	13,250
Licensed salesmen	22,700	22,878	24,000	24,000	24,000
Candidates examined	6,436	8,421	8,500	8,500	8,500
Complaints received and investigated	1,011	1,239	1,300	1,300	1,300
POSITION DATA					
Budgeted Positions	181	182	195	196	196

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$38,000	.....	.....	$38,000	$38,000	Commissioner	$38,000	$38,000	$38,000
25,000	.....	.....	25,000	25,000	Real Estate Commissioners (5 @ $5,000)	25,000	25,000	25,000
1,586,298	.....	+$210,777	1,797,075	1,774,169	Officers and employees	1,925,913	2,033,557	2,026,027
.....	.....	.....	.....	.....	Positions established from lump sum appropriation	124,481	.....	.....
.....	.....	.....	.....	.....	New position	20,531	5,000	5,000
$1,649,298	.....	+$210,777	$1,860,075	$1,837,169	*Total Salaries*	[1]$2,133,925	$2,101,557	$2,094,027
$34,455	.....	+ $7,125	$41,580	$40,118	Materials and Supplies	$50,450	$40,450	$37,450
$166,482	.....	+$133,008	$299,490	$281,326	Services Other Than Personal	$257,161	$204,339	$200,189
					Maintenance of Property—			
$2,665	.....	+ $550	$3,215	$3,122	Recurring	$2,965	$3,000	$3,000
2,000	.....	.....	2,000	1,963	Non-Recurring and Replacements	4,471	.....	.....
$4,665	.....	+ $550	$5,215	$5,085	*Total Maintenance of Property*	$7,436	$3,000	$3,000
					Extraordinary--			
.....	.....	+E$63,373	$63,373	$63,373	Health Service Plan Counsel	.....	.....	.....
$1,200	.....	+E 17,409	18,609	18,357	Compensation awards	$4,500	$5,972	$5,500
332,426	.....	— 285,555	46,871	.....	To implement the Department of Insurance Act of 1970	.....	.....	.....
$333,626	.....	—$204,773	$128,853	$81,730	*Total Extraordinary*	$4,500	$5,972	$5,500
$661	.....	+ $13,427	$14,088	$13,116	Additions and Improvements	$3,592	.....	.....
$2,189,187	.....	+$160,114	$2,349,301	$2,258,544	**Total Appropriation**	$2,457,064	$2,355,318	$2,340,166

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325-100. DEPARTMENT OF INSURANCE—Continued

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
.....	R$17,957	.....	$17,957	$17,957	325-400. National Association of Insurance Commissioners Trust Fund..	$20,000	$20,000	$20,000
.....	$17,957	.....	$17,957	$17,957	*Total All Other Funds*	$20,000	$20,000	$20,000
$2,189,187	$17,957	+$160,114	$2,367,258	$2,276,501	*Grand Total*	$2,477,064	$2,375,318	$2,360,166

It is recommended that there be appropriated the trust funds of the National Association of Insurance Commissioners, pursuant to C. 17:24-13.

[1] Includes tentative allocation of $118,979 for 1971-72 salary program.

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330. DEPARTMENT OF AGRICULTURE

ENVIRONMENTAL MANAGEMENT

41100. ANIMAL AND PLANT PEST AND DISEASE CONTROL

OBJECTIVES

1. Eradicate and maintain the State free of bovine brucellosis and tuberculosis.
2. Eradicate and maintain the State free of vesicular exanthema and cholera in swine.
3. Prevent the introduction and/or dissemination of livestock and poultry diseases of economic importance and/or transmissible to man; prevent the sale and distribution of adulterated livestock biologics; and eradicate and maintain the State free of tuberculosis and pullorum in poultry.
4. 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.
5. Eradicate and maintain the State free of American and European Foulbrood in bees; and reduce crop damage from blackbird depredations.

PROGRAM DESCRIPTION

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

Program Elements

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

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

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

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

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

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

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

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

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

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

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Animal, Plant Pest and Disease Control					
Brucellosis and Tuberculosis Control					
Diagnostic tests	82,854	76,700	75,000	50,000	50,000
Incidence of infection					
Brucellosis	0.81%	0.01%	0%	0%	0%
Tuberculosis	0.01%	0.16%	0%	0%	0%
Swine Disease Control					
Herd inspections	3,065	3,149	3,500	3,200	3,200
Violations on sanitation	6	5	.....	.....	.....
Disease outbreaks	5	2	.....	.....	.....
Miscellaneous Animal Disease Control					
Livestock imports inspected	74,478	94,679	90,000	90,000	90,000
Plant Pest and Disease Control					
Nursery—dealers supervised	1,396	1,378	1,370	1,380	1,380
Plant stock inspections	2,728	5,563	6,000	6,000	6,000
Crops—vegetable and fruit					
Apple and peach crops supervised (million lbs.)	210	240	250	250	250
Vegetable acreage supervised	105,000	101,000	101,000	101,000	101,000

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330. DEPARTMENT OF AGRICULTURE—Continued

ENVIRONMENTAL MANAGEMENT

41100. ANIMAL AND PLANT PEST AND DISEASE CONTROL

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Woodlands					
Chemical Control					
Total acreage	1,000,000	999,500	990,000	990,000	990,000
Acreage infested	129,800	270,000	225,000	300,000	300,000
Acreage treated (various pests)	118,000	45,000	50,000	85,000	85,000
Biological Control					
Acres controlled biologically	25,000	200,000	300,000	500,000	500,000
Parasites released (millions)	40	80	80	80	80
POSITION DATA					
Budgeted Positions	61	61	60	59	58
Authorized Positions	27	27	20	12	12
Total Positions	88	88	80	71	70

APPROPRIATION DATA

Year Ending June 30, 1971						Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (B) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS				
$90,195	$7,075	— $3,071	$94,199	$87,196	Brucellosis Control	1	$78,878	$69,201	$68,264
75,021	4,275	— 5,716	73,580	69,830	Tuberculosis Control	2	73,436	60,985	59,417
31,625	63,861	+ 6,196	101,682	53,192	Swine Disease Control	3	26,870	28,645	28,080
149,751	2,401	+ 3,355	155,507	155,354	Miscellaneous Livestock and Poultry Disease Control	4	166,603	169,789	167,589
672,444	62,380	+ 93,498	828,322	692,633	Plant Pest and Disease Control	5	650,621	746,557	632,032
$1,019,036	**$139,992**	**+$94,262**	**$1,253,290**	**$1,058,205**	**Total Appropriation**		**$996,408**	**$1,075,177**	**$955,382**
					Distribution by Object				
					Salaries—				
$660,676	.....	+$137,426	$798,102	$798,102	Officers and employees		$754,023	$755,137	$741,227
.....	.....	.....	.....	.....	New positions		.....	12,000	.....
$660,676	.....	+$137,426	$798,102	$798,102	*Total Salaries*		[1]$754,023	$767,137	$741,227
$25,015	.....	+ $16,309	$41,324	$41,322	Materials and Supplies		$26,845	$35,980	$34,430
$117,710	.....	+ $3,791	$121,501	$121,497	Services Other Than Personal		$88,705	$77,310	$69,975
					Maintenance of Property—				
$1,850	.....	—$1,764	$86	$86	Recurring		$1,835	$4,750	$4,750
.....	$150	.....	150	.....	Non-Recurring and Replacements		.....	.....	.....
$1,850	$150	—$1,764	$236	$86	*Total Maintenance of Property*		$1,835	$4,750	$4,750
					Extraordinary—				
.....	$45,537	.....	$45,537	$600	Indemnities, pursuant to C. 4:5-93.37		.....	.....	.....
.....	29,674	.....	29,674	15,375	Indemnities, Hog Cholera Eradication, pursuant to Chapter 394, P. L. 1968		.....	.....	.....
$75,000	29,351	— $26,594	77,757	.....	Gypsy Moth Control by biological means only, pursuant to Chapter 396, P. L. 1968		$75,000	$90,000	$30,000
10,000	.....	— 10,000	.....	.....	Blackbird Control		.....	.....	.....
.....	.....	{+E 516} {+ 100}	616	609	Compensation awards		.....	.....	.....
{50,000 $75,000}	22,170	— 39,466	107,704	66,574	Gypsy Moth Control (not to be used for the purchase and use of any long-lasting (persistent) pesticides like DDT), pursuant to Chapter 191, P. L. 1969		$50,000	$100,000	$75,000
$210,000	$126,732	— $75,444	$261,288	$83,158	*Total Extraordinary*		$125,000	$190,000	$105,000
$3,785	$13,110	+ $13,944	$30,839	$14,040	Additions and Improvements		.....	.....	.....

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330. DEPARTMENT OF AGRICULTURE—Continued

ENVIRONMENTAL MANAGEMENT

41100. ANIMAL AND PLANT PEST AND DISEASE CONTROL

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	.....	.....	.....	330-206. Cooperative Gypsy Moth Suppression	5	$65,000	$100,000	$100,000
.....	.....	.....	.....	.....	*Total Federal Funds*		$65,000	$100,000	$100,000
$1,019,036	$139,992	+ $94,262	$1,253,290	$1,058,205	*Grand Total*		$1,061,408	$1,175,177	$1,055,382

It is recommended that the unexpended balance as of June 30, 1972, in the account for Indemnities, pursuant to C. 4:5-93.37 be appropriated.

It is further recommended that the unexpended balance as of June 30, 1972, in the account for Indemnities, Hog Cholera Eradication, pursuant to Chapter 394, P. L. 1968 be appropriated.

It is further recommended that the unexpended balance as of June 30, 1972, in the account for Gypsy Moth Control by biological means only, pursuant to Chapter 396, P L. 1968 be appropriated.

It is further recommended that the unexpended balance as of June 30, 1972, in the account for Gypsy Moth Control (not to be used for the purchase and use of any long-lasting (persistent) pesticides like DDT), pursuant to Chapter 191, P. L. 1969 be appropriated.

[1] Includes tentative allocation of $35,380 for 1971-72 salary program.

ENVIRONMENTAL MANAGEMENT

41200. RESOURCE DEVELOPMENT SERVICES

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program Elements

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

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

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Rural Development Services					
Assistance—New and expanded agri-business					
New or upgraded plants	12	9	11	15	15
New capital investments (millions)	$21	$14	$10	$38	$38
Rural Credit and Loans					
(Farmers Home Administration Coordination)					
Net farm income (millions)	$57.3	$59.1	$60.0	$60.0	$60.0
Municipal water and sewage units financed	30	21	26	19	19

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330. DEPARTMENT OF AGRICULTURE—Continued

ENVIRONMENTAL MANAGEMENT

41200. RESOURCE DEVELOPMENT SERVICES

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Resource Conservation					
Federal funds distributed to New Jersey projects (millions)	$1.8	$1.8	$2.0	$2.5	$2.5
County, municipal, other funds generated	$68,000	$70,000	$120,000	$120,000	$120,000
Landowner in-put value (millions)	$3.2	$3.2	$4.0	$4.0	$4.0
Watershed Protection and Flood Prevention					
Watershed projects completed	8	9	12	13	13
Estimated value	$369,012	$940,000	$940,000	$1,000,000	$1,000,000
Information Services					
Inquiry responses	1,266	1,200	1,300	1,300	1,300
Press releases	284	269	275	275	275
POSITION DATA					
Budgeted Positions	17	17	16	29	14
Authorized Positions	.....	.....	1	2	2
Total Positions	17	17	17	31	16

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$79,660	.....	—$12,080	$67,580	$67,306	Rural Development Services	1	$77,581	$116,618	$91,741
108,874	.....	+ 10,542	119,416	119,354	Resource Conservation	2	134,036	292.575	152,548
97,188	$354	+ 2,481	100,023	99,220	Information Services	3	85,678	89,586	87,899
$285,722	**$354**	+ **$943**	**$287,019**	**$285,880**	**Total Appropriation**		**$297,295**	**$498,779**	**$332,188**
					Distribution by Object				
					Salaries—				
$217,393	.....	+ $2,435	$219,828	$219,828	Officers and employees		$223,586	$220,288	$220,288
.....	.....	.....	.....	.....	New positions		.....	80,402	.....
$217,393	.....	+ $2,435	$219,828	$219,828	*Total Salaries*		[1]$223,586	$300,690	$220,288
$15,937	.....	— $1,406	$14,531	$14,530	Materials and Supplies		$16,615	$36,845	$26,700
$51,497	.....	+ $262	$51,759	$51,418	Services Other Than Personal		$56,699	$154,945	$84,800
					Maintenance of Property—				
$395	.....	— $340	$55	$55	Recurring		$195	$400	$400
500	.....	— 57	443	.....	Non-Recurring and Replacements		200	300	.....
$895	.....	— $397	$498	$55	*Total Maintenance of Property*		$395	$700	$400
					Extraordinary—				
.....	.....	+ E$49	$49	$49	Compensation awards		.....	.....	.....
.....	.....	+ $49	$49	$49	*Total Extraordinary*		.....	.....	.....
.....	$354	.....	$354	.....	Additions and Improvements		.....	$5,599	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	{$16,075} {R46,532}	.....	$62,607	$9,697	330-200. State Board of Agriculture Loan Fund	1	$10,200	$20,486	$20,486
.....	$62,607	.....	$62,607	$9,697	*Total Federal Funds*		$10,200	$20,486	$20,486
					All Other Funds				
.....	$1,634	.....	$1,634	$1,633	330-500. Somerset-Union Soil Conservation District Resource Specialist	2	$12,000	$10,994	$10,994
.....	$1,634	.....	$1,634	$1,633	*Total All Other Funds*		$12,000	$10,994	$10,994
$285,722	$64,595	+ $943	$351,260	$297,210	*Grand Total*		$319,495	$530,259	$363,668

[1] Includes tentative allocation of $9,664 for 1971-72 salary program.

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330. DEPARTMENT OF AGRICULTURE—Continued

DEVELOPMENT AND REGULATION OF INDUSTRY

51300. FOOD AND AGRICULTURAL TRADE REGULATION

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program Elements

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

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

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

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Meat and Poultry Inspection					
Operations supervised	634	686	678	715	715
Inspections made	34,263	37,705	40,000	42,000	42,000
Laboratory analyses	5,780	7,555	7,200	10,000	10,000
Products condemned (lbs.)	373,557	576,268	590,000	600,000	600,000
Other Commodity Inspection					
Eggs inspected retail (doz.)	130,240	151,600	140,000	138,000	138,000
Violations (doz.)	1,300	1,350	1,400	1,380	1,230
% Deficient	0.99%	0.89%	1.00%	1.00%	0.89%
Licensing and Bonding					
Licenses issued	979	653	719	700	700
Manufacturers registered	644	648	643	650	650
Securities held	$6,454,300	$5,881,000	$5,854,000	$6,000,000	$6,000,000
Claims settled	12	10	8	10	10
Value of claims	$28,673	$22,320	$25,000	$25,000	$25,000
Seed Analyses					
Total seed marketed (lbs.)	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Retail inspections	536	583	600	650	650
Samples analyzed	1,391	1,737	1,700	2,000	2,000
Violations	97	115	100	140	140

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330. DEPARTMENT OF AGRICULTURE—Continued

DEVELOPMENT AND REGULATION OF INDUSTRY

51300. FOOD AND AGRICULTURAL TRADE REGULATION

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Feed and Fertilizer Regulation					
Products regulated—Volume sold (tons)	871,617	890,000	910,000	900,000	900,000
Fertilizer (tons)	209,184	215,800	225,000	210,000	210,000
Liming materials (tons)	199.3	171.0	210.0	170.0	170.0
Samples analyzed	2,528	2,325	2,100	2,400	2,400
Samples deficient	123	164	150	150	150
% Product deficient	4.8%	7.1%	7.1%	6.2%	6.2%
Dairy Industry Regulation					
Milk retailers	11,031	10,349	11,000	11,000	11,000
Licenses	13,354	12,446	13,250	13,250	13,250
Total value of New Jersey produced milk (millions)	$92.4	$90.1	$91.0	$89.0	$89.0
POSITION DATA					
Budgeted Positions	78	78	74	68	68
Authorized Positions	69	69	94	68	68
Total Positions	147	147	168	136	136

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$328,000	$7,820	+ $1,432	$337,252	$337,251	Meat and Poultry Inspections	1	$372,000	$350,000	$350,000
113,323	.....	+ 7,972	121,295	121,292	Other Commodity Inspections	2	211,040	194,912	187,520
56,152	.....	— 4,472	51,680	51,680	Licensing and Bonding	3	63,832	56,960	55,540
54,687	.....	— 7,639	47,048	46,667	Seed Analyses	4	54,124	82,818	79,973
163,155	18,517	— 3,316	178,356	139,287	Feed and Fertilizer Regulation	5	116,108	119,241	116,711
378,548	.....	— 41,415	337,133	288,046	Dairy Industry Regulation	6	375,084	351,468	330,804
$1,093,865	**$26,337**	**—$47,438**	**$1,072,764**	**$984,223**	**Total Appropriation**		**$1,192,188**	**$1,155,399**	**$1,120,548**
					Distribution by Object				
					Salaries—				
$657,555	.....	—$53,073	$604,482	$555,399	Officers and employees		$759,010	$695,812	$684,143
.....	.....	.....	.....	.....	Position transferred from another Program		.....	19,155	19,155
$657,555	.....	—$53,073	$604,482	$555,399	*Total Salaries*		[1]$759,010	$714,967	$703,298
$14,875	.....	— $1,564	$13,311	$13,307	Materials and Supplies		$14,642	$16,205	$13,295
$66,135	.....	+ $5,748	$71,883	$71,880	Services Other Than Personal		$45,546	$73,152	$52,880
					Maintenance of Property—				
$800	.....	— $111	$689	$689	Recurring		$990	$1,075	$1,075
$800	.....	— $111	$689	$689	*Total Maintenance of Property*		$990	$1,075	$1,075
					Extraordinary—				
$26,000	.....	.....	$26,000	.....	Pesticide monitoring		.....	.....	.....
.....	.....	+ E$250	250	$250	Compensation awards		.....	.....	.....
168,000 S160,000	$7,820	+ 1,432	337,252	337,251	Control—Meat and poultry inspection pursuant to C. 24:16B-1 et seq.		$372,000	$350,000	$350,000
$354,000	$7,820	+ $1,682	$363,502	$337,501	*Total Extraordinary*		$372,000	$350,000	$350,000
$500	$18,517	— $120	$18,897	$5,447	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$169,348 R372,598	— $550	$541,396	$132,118	330-204. Meat and Poultry Inspection	1	$372,000	$350,000	$350,000
.....	$541,946	— $550	$541,396	$132,118	*Total Federal Funds*		$372,000	$350,000	$350,000
$1,093,865	$568,283	—$47,988	$1,614,160	$1,116,341	*Grand Total*		$1,564,188	$1,505,399	$1,470,548

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DEVELOPMENT AND REGULATION OF INDUSTRY

51300. FOOD AND AGRICULTURAL TRADE REGULATION

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 unexpended balance as of June 30, 1972 in the Pesticide Monitoring account be appropriated.

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.

[1] Includes tentative allocation of $41,480 for 1971-72 salary program.

DEVELOPMENT AND REGULATION OF INDUSTRY

51400. FOOD AND AGRICULTURAL MARKETING SERVICES

OBJECTIVES

1. To maintain a viable agricultural industry in New Jersey and provide consumers quality farm products at reasonable cost.
2. Determine and promote farm product production—marketing schedules yielding the greatest return to New Jersey producers.
3. Promote consumer demand for New Jersey farm products.
4. Provide a base for efficient mercantile exchange of farm commodities.
5. Promote direct New Jersey farmer-consumer sales.
6. To supply and service New Jersey's schools, charitable and welfare organizations with nutritious agricultural commodities and other foods secured through Federal sources and to provide food supplies to communities in the event of local disaster emergency or declared emergency situations.

PROGRAM DESCRIPTION

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

Program Elements

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

   In addition, special incentives are offered the equine industry to improve racing at New Jersey tracks and encourage industry expansion. Jersey bred horses winning at New Jersey tracks earn premium awards for the owners, breeders and stallion owners.
4. Fairs and Exhibits—Agricultural fairs throughout the State attract an audience in excess of 1,000,000 consumers. Department exhibits are employed to inform the public about food quality and grade standards, the availability of New Jersey products and, through competitive shows, improve the quality of New Jersey livestock and crops.
5. Fruit and Vegetable Services—To provide for the efficient and orderly exchange of fruits and vegetables, an official inspection service is maintained under formal agreement with the United States Department of Agriculture. In all trading where State or Federal grades are the base for price determination, the Department functions as a "third party" in the agreement and determines grades via inspection. The program is funded by users of the service charged inspection fees.
6. Food 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, handles, stores and distributes Federal surplus food which has been made available by the United States Department of Agriculture under a program authorized by Congress for distribution to State, county and municipal institutions; schools, charitable and welfare organizations. In addition, the program provides commodities to low income families. Inspections are made of all organizations and institutions which are eligible to receive commodities under this program for compliance with the terms of the contract and the rules and regulations of the Federal government. Warehouses are maintained in Vineland and Jersey City. Recipient agencies are charged 6% of the price of the commodities received to cover costs of handling and warehousing and 100% of processing costs.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Statistical Services					
Crop livestock forecasts and estimates	457	473	460	475	475
Requests for data	868	752	900	850	850
Markets News Services					
Supply and price data					
Telephone price data requests	7,200	4,300	6,000	6,500	6,500
Price reports issued	158,000	136,000	140,000	140,000	140,000
Livestock and Commodity Promotion					
Seed certification					
Lawn seed certification (lbs.)	201,000	191,325	230,000	250,000	250,000
Vegetable and grain (lbs.)	90,309	111,964	119,650	120,000	120,000

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330. DEPARTMENT OF AGRICULTURE—Continued

DEVELOPMENT AND REGULATION OF INDUSTRY

51400. FOOD AND AGRICULTURAL MARKETING SERVICES

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Fairs and Exhibits					
Attendance: Shows and exhibits (millions)	1.3	1.3	1.5	1.4	1.5
Fruit and Vegetable Services					
Commodity Grading					
Products for processing					
Certificates issued	35,995	40,000	40,000	42,000	42,000
Volume in tons	222,900	230,000	240,000	245,000	245,000
Commodity Distribution					
Value of Commodities					
On hand	406,400	504,800	775,000	500,000	500,000
Received	5,070,000	6,360,000	6,500,000	7,000,000	7,000,000
Distributed	4,971,600	6,089,800	6,775,000	7,000,000	7,000,000
Closing balance	504,800	775,000	500,000	500,000	500,000
Recipients					
Schools	1,415	1,529	1,550	1,600	1,600
Institutions	182	184	185	185	185
Camps and others	146	201	210	220	220

POSITION DATA

Budgeted Positions	28	28	41	45	44
Authorized Positions	21	21	19	14	14
Total Positions	49	49	60	59	58

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$28,333	.....	+ $4,305	$32,638	$32,637	Statistical Services	1	$24,753	$28,125	$27,975
54,034	$390	+ 2,992	57,416	57,412	Market News Service	2	62,725	63,776	61,019
150,262	214	+ 21,847	172,323	172,109	Livestock and Commodity Promotion	3	143,733	192,691	169,014
112,187	.....	+ 764	112,951	112,951	Fairs and Exhibits	4	104,972	116,794	114,689
111,996	.....	— 8,140	103,856	103,856	Fruit and Vegetable Services	5	74,936	75,006	71,385
113,979	367,085	+ 8,093	489,157	326,467	Commodity Distribution	6	452,519	601,495	591,045
$570,791	**$367,689**	**+ $29,861**	**$968,341**	**$805,432**	**Sub-Total Appropriation**		**$863,638**	**$1,077,887**	**$1,035,127**
.....	*$365,000*	.....	*$365,000*	*$206,695*	*Less: Receipts from Charges to Recipient Agencies*		*$452,519*	*$601,495*	*$591,045*
$570,791	**$2,689**	**+ $29,861**	**$603,341**	**$598,737**	**Total Appropriation**		**$411,119**	**$476,392**	**$444,082**
					Distribution by Object				
					Salaries—				
$315,801	.....	+ $29,236	$345,037	$345,037	Officers and employees		$295,103	$312,972	$304,357
.....	.....	.....	.....	.....	New positions		.....	30,275	14,031
.....	.....	.....	.....	.....	Positions transferred from another Program		.....	14,952	14,952
101,007	.....	+ 866	101,873	100,293	Positions transferred from another Department		114,739	116,174	116,174
$416,808	.....	+ $30,102	$446,910	$445,330	*Total Salaries*		[1]$409,842	$474,373	$449,514
$7,875	.....	+ $6,695	$14,570	$14,568	Materials and Supplies		$7,362	$12,325	$11,565
$145,608	.....	+$357,832	$503,440	$344,433	Services Other Than Personal		$445,729	$589,189	$572,598
					Maintenance of Property—				
$500	.....	+ $15	$515	$497	Recurring		$325	$950	$550
.....	$544	.....	544	390	Non-Recurring and Replacements		.....	900	900
$500	$544	+ $15	$1,059	$887	*Total Maintenance of Property*		$325	$1,850	$1,450

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330. DEPARTMENT OF AGRICULTURE—Continued

DEVELOPMENT AND REGULATION OF INDUSTRY

51400. FOOD AND AGRICULTURAL MARKETING SERVICES

Year Ending June 30, 1971							Year Ending		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	June 30, 1973 Requested	Recommended
					Extraordinary—				
.....	.....	+ E$33	$33	$32	Compensation awards		.....	.....	.....
.....	$2,145	.....	2,145	.....	Control—Fire loss		.....	.....	.....
.....	R$365,000	— 365,000	.....	.....	Control		.....	.....	.....
.....	$367,145	—$364,967	$2,178	$32	*Total Extraordinary*		.....	.....	.....
.....	.....	+ $184	$184	$182	Additions and Improvements		$380	$150	.....
$570,791	$367,689	+ $29,861	$968,341	$805,432	*Sub-Total*		$863,638	$1,077,887	$1,035,127
.....	*$365,000*	.....	*$365,000*	*$206,695*	*Less: Receipts from Charges to Recipient Agencies*		*$452,519*	*$601,495*	*$591,045*
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$2,240 R 8,605	.....	$10,845	$9,278	330-201. Statistical Services	1	$15,000	$13,881	$13,881
.....	6,808 R 18,931	.....	25,739	18,054	330-202. Marketing Expansion ..	3	12,000	32,330	32,330
.....	602 R 35,257	.....	35,859	27,287	330-203. Marketing Facilities ...	3	25,000	17,871	17,871
.....	.....	.....	.....	.....	330-208. Improved Marketability.	3	7,558	8,000	8,000
.....	$72,443	.....	$72,443	$54,619	*Total Federal Funds*		$59,558	$72,082	$72,082
					All Other Funds				
.....	$2,752 R 43,244	.....	$45,996	$42,165	330-400. Poultry Products Promotion Council	3	$38,630	$50,700	$50,700
.....	10,210 R 10,144	.....	20,354	11,574	330-401. White Potato Industry Promotion Council	3	13,142	5,200	5,200
.....	19,119 R 41,695	.....	60,814	57,628	330-402. Asparagus Industry Promotion Council	3	42,350	40,050	40,050
.....	10,112 R 36,915	.....	47,027	40,485	330-403. Apple Industry Promotion Council	3	45,916	40,816	40,816
.....	1,438 R 5,396	.....	6,834	2,912	330-404. Sweet Potato Commission	3	4,700	4,100	4,100
.....	195,923 R511,693	.....	707,616	621,477	330-405. New Jersey Horse Breeding and Development	3	313,700	563,966	563,966
.....	R 64,414	.....	64,414	64	330-406. New Jersey Sire Stakes	3	12,534	12,830	12,830
.....	$953,055	.....	$953,055	$776,305	*Total All Other Funds*		$470,972	$717,662	$717,662
$570,791	$1,028,187	+ $29,861	$1,628,839	$1,429,661	*Grand Total*		$941,649	$1,266,136	$1,233,826

It is 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, 1972 from the operation of Fruit and Vegetable Inspection be appropriated.

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

It is further recommended that the unexpended balance as of June 30, 1972 of receipts derived, pursuant to the provisions of C. 54:47A-1 (Poultry Products Promotion Council), C. 54:47B-1 (White Potato Industry Promotion Council), C. 54:47C-1 (Asparagus Industry Promotion Council), C. 54:47D-1 (Apple Industry Promotion Council), C. 54:47E-1 (Sweet Potato Commission) and C. 5:5 (New Jersey Horsebreeding and Development Account), together with such receipts received during the fiscal year 1972-73 be appropriated.

[1] Includes tentative allocation of $26,230 for 1971-72 salary program of which $4,598 represents receipts from the Commodity Distribution.

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330. DEPARTMENT OF AGRICULTURE—Continued

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

OBJECTIVES

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

PROGRAM DESCRIPTION

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

Program Elements

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

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

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

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	33	33	31	38	37
Authorized Positions	.....	.....	21	21	21
Total Positions	33	33	52	59	58

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	1972 Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$150,729	.....	+$17,430	$168,159	$167,957	Department Management	1	$162,165	$207,459	$186,359
234,656	$99	+ 20,193	254,948	254,608	General Support Services	2	263,692	308,593	296,791
$385,385	**$99**	**+$37,623**	**$423,107**	**$422,565**	**Total Appropriation**		**$425,857**	**$516,052**	**$483,150**
					Distribution by Object				
					Salaries—				
$38,000	.....	.....	$38,000	$38,000	Secretary		$38,000	$38,000	$38,000
259,054	.....	+$40,292	299,346	299,346	Officers and employees		289,599	319,911	314,411
.....	.....	.....	.....	.....	New position		.....	5,552	.....
.....	.....	.....	.....	.....	Positions transferred from other Programs		.....	51,632	51,632
$297,054	.....	+$40,292	$337,346	$337,346	*Total Salaries*		[1]$327,599	$415,095	$404,043
$7,228	.....	+ $5,346	$12,574	$12,573	Materials and Supplies		$6,828	$9,500	$8,500
$65,532	.....	— $9,538	$55,994	$55,603	Services Other Than Personal		$60,300	$57,857	$52,007

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330. DEPARTMENT OF AGRICULTURE—Continued

MANAGEMENT AND GENERAL SUPPORT

79100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—				
$9,981	.....	+ $2,964	$12,945	$12,944	Recurring		$6,130	$8,000	$8,000
$3,200	$99	— $857	$2,442	$2,440	Non-Recurring and Replacements		.....	600	600
$13,181	$99	+ $2,107	$15,387	$15,384	*Total Maintenance of Property*		$6,130	$8,600	$8,600
					Extraordinary—				
.....	.....	+ E$202	$202	$56	Compensation Awards		.....	.....	.....
.....	.....	.....	.....	.....	Agricultural Development, pursuant to Chapter 327, P. L. 1971		S$25,000	$25,000	$10,000
.....	.....	+ $202	$202	$56	*Total Extraordinary*		$25,000	$25,000	$10,000
$2,390	.....	— $786	$1,604	$1,603	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	.....	.....	.....	330-245. EEA—High Impact Program	2	$176,220	$176,220	$176,220
.....	.....	.....	.....	.....	*Total Federal Funds*		$176,220	$176,220	$176,220
$385,385	$99	+$37,623	$423,107	$422,565	*Grand Total*		$602,077	$692,272	$659,370

It is recommended that the unexpended balance as of June 30, 1972 in the account Agricultural Development, pursuant to Chapter 327, P. L. 1971, be appropriated.

[1] Includes tentative allocation of $21,960 for 1971-72 salary program.

SUMMARY BY PROGRAM

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Environmental Management—			
$1,019,036	$139,992	+ $94,262	$1,253,290	$1,058,205	Animal and Plant Pest and Disease Control	$996,408	$1,075,177	$955,382
285,722	354	+ 943	287,019	285,880	Resource Development Services	297,295	498,779	332,188
$1,304,758	$140,346	+ $95,205	$1,540,309	$1,344,085	*Sub-Total*	$1,293,703	$1,573,956	$1,287,570
					Development and Regulation of Industry—			
$1,093,865	$26,337	— $47,438	$1,072,764	$984,223	Food and Agricultural Trade Regulation	$1,192,188	$1,155,399	$1,120,548
570,791	2,689	+ 29,861	603,341	598,737	Food and Agricultural Marketing Services	411,119	476,392	444,082
$1,664,656	$29,026	— $17,577	$1,676,105	$1,582,960	*Sub-Total*	$1,603,307	$1,631,791	$1,564,630
					Management and General Support—			
$385,385	$99	+ $37,623	$423,107	$422,565	Department Management and General Support Services	$425,857	$516,052	$483,150
$3,354,799	**$169,471**	**+$115,251**	**$3,639,521**	**$3,349,610**	**Total Appropriation, Department of Agriculture**	**$3,322,867**	**$3,721,799**	**$3,335,350**

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340. DEPARTMENT OF DEFENSE

PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS

13100. NATIONAL GUARD ADMINISTRATION AND OPERATIONS

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.

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; 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 percent of construction cost. The title to such property is vested in the State and ultimately becomes the State's property outright.

The Chief of Staff has been assigned by the Secretaries of the Army and Air Force the direct responsibility to employ and supervise approximately 1,600 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 $1,900,000 of Federal funds annually to perform its functions and the staff totals 1,050 uncompensated and 208 compensated personnel.

During FY 1971, National Guard was designated to supervise the Governor's Youth Program for the disadvantaged.

Program Elements

1. Training and Operations—This includes the responsibility for organizing and recruiting the units allotted to the State, their discipline, and their readiness and efficiency 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 4 hours duration and 15 days of active annual training each year, including a minimum of 4 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.
2. Operation and Maintenance of Installations—This 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. C. 38A:12 authorizes 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. 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 on a 100% or 75% basis. 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.
3. Military Construction—This includes construction of adequate and modern facilities 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 38A:12; Title 10 U. S. Code, Sections 2231-38 (Formerly P. L. 783 as amended by P. L. 302) and Title 50 U. S. Code, Section 881-887.

90. Administration, Personnel and Logistics—This includes personnel, logistical and administrative support services 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.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Training and Operations					
Strength of the National Guard	16,300	16,705	17,100	16,400	16,400
Personnel receiving annual field training	15,650	16,705	15,000	16,400	16,400
Personnel receiving civil disturbance training	11,601	11,791	11,230	11,550	11,550
Enlisted personnel receiving MOS tests	4,682	3,560	3,340	3,340	3,340
Operation and Maintenance					
Installations	85	84	86	86	86
Field visits—inspection and repair	.....	.....	797	1,300	1,300
Facility supply deliveries	645	648	675	675	675
Administration, Personnel, and Logistics					
Total units	135	135	144	144	144
United equipped 75-100%	.....	.....	36	72	72
Units equipped below 75%	135	135	108	72	72
Individual military record searches	2,500	750	750	750	750

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340. DEPARTMENT OF DEFENSE—Continued

PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS

13100. NATIONAL GUARD ADMINISTRATION AND OPERATIONS

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	264	265	273	274	273
Authorized Positions	.....	.....	16	16	16
Total Positions	264	265	289	290	289

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$223,345	$38,928	+ $98	$262,371	$230,490	Training and Operations	1	$229,525	$251,816	$223,363
2,013,156	41,066	+ 139,152	2,193,374	2,077,416	Operation and Maintenance of Installations	2	2,288,361	2,731,564	2,408,630
.....	.....	+ 34,001	34,001	27,623	Military Construction	3	29,839	26,802	26,802
748,074	1,236	+ 43,235	792,545	772,007	Administration, Personnel, and Logistics	90	883,067	1,029,788	918,452
$2,984,575	**$81,230**	**+$216,486**	**$3,282,291**	**$3,107,536**	**Total Appropriation**		**$3,430,792**	**$4,039,970**	**$3,577,247**
					Distribution by Object				
					Salaries—				
$26,000	.....	.....	$26,000	$26,000	Chief of Staff		$32,000	$32,000	$32,000
1,863,073	.....	+$86,568 +E82,000	2,154,805	2,087,038	Officers and employees		2,318,252	2,686,060	2,458,560
8,875	.....	.....	.....	.....	New positions		36,815	8,184	.....
114,289	.....	.....	.....	.....	Positions transferred from another Division		.....	.....	.....
.....	.....	.....	.....	.....	Positions transferred from another Department		61,872	.....	.....
$2,012,237	.....	+$168,568	$2,180,805	$2,113,038	*Total Salaries*		[1]$2,448,939	$2,726,244	$2,490,560
$337,364	.....	+ $58,798	$396,162	$396,161	Materials and Supplies		$416,650	$469,324	$434,000
$203,449	.....	+ $1,430	$204,879	$204,753	Services Other Than Personal		$233,853	$242,352	$231,612
					Maintenance of Property—				
$164,200	.....	— $29,000	$135,200	$135,199	Recurring		$138,000	$204,550	$154,000
238,983	$41,216	— 17,536	262,663	171,818	Non-Recurring and Replacements		171,000	274,015	178,125
$403,183	$41,216	— $46,536	$397,863	$307,017	*Total Maintenance of Property*		$309,000	$478,565	$332,125
					Extraordinary—				
$7,000	.....	— $2,200	$4,800	$4,690	Organization allowance		$5,000	$5,000	$5,000
.....	.....	+ E25,000	25,000	25,000	Governor's Youth Program		.....	60,000	60,000
.....	$16,154	.....	16,154	13,691	Additional supplies and equipment		.....	1,000	.....
.....	22,774	.....	22,774	9,938	Emergency expenses		1,000	1,000	1,000
9,000	.....	+ E12,295	21,295	20,754	Compensation awards		7,500	15,000	13,500
.....	R1,086	— 1,086	.....	.....	Control—Other casualty losses		.....	.....	.....
.....	.....	+ 686	686	686	Repair of damages—Dover		.....	.....	.....
.....	.....	+ 315	315	315	Repair of damages—Orange		.....	.....	.....
.....	.....	+ 85	85	85	Repair of damages—Bordentown maintenance shop		.....	.....	.....
$16,000	$40,014	+ $35,095	$91,109	$75,159	*Total Extraordinary*		$13,500	$82,000	$79,500
$12,342	.....	— $869	$11,473	$11,408	Additions and Improvements		$8,850	$41,485	$9,450
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$528,000	$1,010,828	.....	$1,538,828	$517,522	340-170. Capital projects		$97,000	$498,000	$285,000
$528,000	$1,010,828	.....	$1,538,828	$517,522	*Total Capital Construction*		$97,000	$498,000	$285,000
$3,512,575	$1,092,058	+$216,486	$4,821,119	$3,625,058	*Total General State Fund Sources*		$3,527,792	$4,537,970	$3,862,247
					Federal Funds				
.....	.....	.....	.....	.....	340-245. EEA—High Impact Program	90	$98,922	$98,922	$98,922
.....	.....	.....	.....	.....	*Total Federal Funds*		$98,922	$98,922	$98,922

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340. DEPARTMENT OF DEFENSE—Continued

PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS

13100. NATIONAL GUARD ADMINISTRATION AND OPERATIONS

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					All Other Funds				
.....	R $700	.....	$700	.....	340-500. Governor's Youth Program	90	.....	.....	.....
.....	$700	.....	$700	.....	*Total All Other Funds*		.....	.....	.....
$3,512,575	$1,092,758	+$216,486	$4,821,819	$3,625,058	*Grand Total*		$3,626,714	$4,636,892	$3,961,169

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 the unexpended balance as of June 30, 1972 in the account Emergency Expenses be appropriated for the same purpose.

[1] Includes tentative allocation of $118,367 for 1971-72 salary program.

PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS

13200. CIVIL DEFENSE ADMINISTRATION AND OPERATIONS

OBJECTIVES

1. 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.
2. To prepare for sustaining survivors, developing a post-disaster operational capability, and reinforcing governmental and private facilities as required.

PROGRAM DESCRIPTION

Pursuant to 38A:1-1 et seq., the Civil Defense programs 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.

Fallout shelter programs are being developed for each county to provide adequate shelter spaces for all New Jersey residents plus protection for transients. A State Emergency Operating Center is maintained to assure continuity of governmental functions in disaster type situations, the Civil Defense Attack Warning System, radiological monitoring, emergency communications, and the training of rescue workers, auxiliary police, auxiliary firemen and other civil defense personnel.

Half the cost for these programs is supported through Federal funds.

Program Elements

1. Training and Education of the Public—This 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 on potential disasters and precautionary measures.

2. Operations—Includes development of Statewide organization operational plans, standard operating procedures, and a radiological defense system; provision for the development and administration 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, licensing, marking and stocking 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 programs 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 Statewide radiological fallout intelligence. Proper functioning of the State Civil Defense Warning System is ascertained. This system is comprised of 51 radios, 257 State Police teletypewriters, and 417 telephone points plus numerous back-up radio networks. The State Emergency Operating Center is maintained and direction and guidance are provided during emergency operations.

90. Administration—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 P. L. 81-920). Participants recover 50% of eligible expenditures through these programs. Also administered is the Federal Surplus Property program. Property is procured, stored and distributed for the State and its political subdivisions.

    This supplements National Guard Program Element 13103—Administration, Personnel and Logistics, 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.

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340. DEPARTMENT OF DEFENSE—Continued

PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS

13200. CIVIL DEFENSE ADMINISTRATION AND OPERATIONS

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Shelter spaces stocked with emergency supplies	148,000	125,000	50,000	12,000	12,000
Radiological instruments repaired and calibrated	14,206	11,220	11,400	12,300	12,300
Local Civil Defense Units					
Total units	588	588	588	588	588
Unit leaders trained	1,146	1,176	1,130	1,150	1,150
Classes conducted	70	80	70	62	62
Rescue Squads					
Total squads	310	310	310	310	310
Squad leaders trained	509	402	506	450	450
Classes conducted	41	36	42	42	42
Auxiliary Policemen					
Total members	5,129	5,129	5,129	5,200	5,200
Members trained	1,046	963	1,000	1,000	1,000
Classes conducted	26	24	25	25	25
Citizens trained in individual and family survival	88,098	107,573	96,806	80,000	80,000
Individual and family survival classes conducted	2,162	3,140	3,036	2,750	2,750

POSITION DATA

Budgeted Positions	60	60	54	55	55
Authorized Positions	7	8	9	9	9
Total Positions	67	68	63	64	64

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$115,302	.....	+ $7,483	$122,785	$103,070	Training and Education of the Public	1	$121,353	$115,226	$108,170
255,155	$490	+ 24,928	280,573	278,046	Operations	2	256,818	325,788	318,133
212,853	.....	+ 25,047	237,900	218,605	Administration	90	214,811	240,132	225,302
$583,310	**$490**	**+$57,458**	**$641,258**	**$599,721**	**Total Appropriation**		**$592,982**	**$681,146**	**$651,605**
					Distribution by Object				
					Salaries—				
$521,669	.....	+$36,891	$558,560	$518,335	Officers and employees		$540,181	$609,355	$589,355
.....	.....	.....	.....	.....	New position		.....	11,544	11,544
$521,669	.....	+$36,891	$558,560	$518,335	*Total Salaries*		[1]$540,181	$620,899	$600,899
$12,000	.....	— $2,581	$9,419	$9,298	Materials and Supplies		$10,700	$11,650	$10,100
$33,565	.....	— $3,168	$30,398	$29,853	Services Other Than Personal		$31,741	$35,607	$30,046
					Maintenance of Property—				
$1,750	.....	— $385	$1,365	$1,284	Recurring		$1,260	$1,750	$1,460
1,860	$490	— 114	2,236	1,863	Non-Recurring and Replacements		600	2,740	600
$3,610	$490	— $499	$3,601	$3,147	*Total Maintenance of Property*		$1,860	$4,490	$2,060
					Extraordinary—				
$5,200	.....	— $1,240	$3,960	$3,844	Hammonton Training School		$4,000	$4,000	$4,000
6,615	.....	— 2,000	4,615	4,615	Emergency Operating Center		4,500	4,500	4,500
450	.....	— 200	250	210	Medical and Health Preparedness Program		.....	.....	.....
.....	.....	+ 1,127	1,127	1,127	Compensation awards		.....	.....	.....
.....	.....	+ 18,595	18,595	18,595	Employees' Retirement System		.....	.....	.....
.....	.....	+ 7,100	7,100	7,100	Social Security Tax		.....	.....	.....
.....	.....	+ 2,919	2,919	2,919	Employees' Health Benefits		.....	.....	.....
$12,265	.....	+$26,301	$38,566	$38,410	*Total Extraordinary*		$8,500	$8,500	$8,500
$200	.....	+ $514	$714	$678	Additions and Improvements		.....	.....	.....
					Capital Construction				
.....	$5,047	.....	$5,047	.....	346-170. Capital projects		.....	$1,758,000	.....
.....	$5,047	.....	$5,047	.....	*Total Capital Construction*		.....	$1,758,000	.....
$583,310	$5,537	+$57,458	$646,305	$599,721	*Total General State Fund Sources*		$592,982	$2,439,146	$651,605

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340. DEPARTMENT OF DEFENSE—Continued

PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS

13200. CIVIL DEFENSE ADMINISTRATION AND OPERATIONS

Year Ending June 30, 1971								Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					Federal Funds				
.....	$3,140 R50,977	.....	$54,117	$54,117	346-202. Radiological Maintenance, Calibration and Inspection	2	$70,734	.....	[2]
.....	5,984 R69,308	.....	75,292	36,023	346-203. Community Shelter Planning	2	29,147	.....	[2]
.....	R338,078	—$28,613	309,465	309,465	346-200. Share of Local Government Costs	90	415,000	$440,000	$440,000
.....	$467,487	—$28,613	$438,874	$399,605	*Total Federal Funds*		$514,881	$440,000	$440,000
					All Other Funds				
.....	$37,154	.....	$37,154	$934	346-401. Special Fund for Civil Defense Volunteers	90	.....	.....	.....
.....	$37,154	.....	$37,154	$934	*Total All Other Funds*		.....	.....	.....
$583,310	$510,178	+$28,845	$1,122,333	$1,000,260	*Grand Total*		$1,107,863	$2,879,146	$1,091,605

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

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

[1] Includes tentative allocation of $25,723 for 1971-72 salary program.

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

SUMMARY BY PROGRAM

Year Ending June 30, 1971							Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Protection Against Natural and Man-Made Hazards—			
$2,984,575	$81,230	+$216,486	$3,282,291	$3,107,536	National Guard Administration and Operations	$3,430,792	$4,039,970	$3,577,247
583,310	490	+ 57,458	641,258	599,721	Civil Defense Administration and Operations	592,982	681,146	651,605
$3,567,885	**$81,720**	**+$273,944**	**$3,923,549**	**$3,707,257**	**Total Appropriation, Department of Defense**	**$4,023,774**	**$4,721,116**	**$4,228,852**

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DEPARTMENT OF PUBLIC UTILITIES

350-100. GENERAL

The Board of Public Utility Commissioners operates under Title 48 of the Revised Statutes. It is composed of 3 members, 1 appointed every other year, for a term of 6 years, by the Governor with the consent of the Senate. The Governor designates 1 member as President of the Board who also acts as the Chief Administrative Officer of the Department. It has broad regulatory jurisdiction 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. Pursuant to 48:13A-1 et seq., the Department makes rules, regulations and administrative orders for the regulation of rates and public utilities aspects of the solid waste collection and disposal industries. The number of companies so engaged is estimated at approximately 2,100. Its jurisdiction also includes the elimination of grade crossings on other than State highways. By law, its responsibilities and powers are based on the importance of providing the public with safe, adequate and proper utility services at fair and reasonable rates.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Rate Regulation					
Formal cases					
Beginning 6/30	75	120	150	125	125
Filed	337	472	500	525	525
Completed	292	442	525	550	550
Ending 6/30	120	150	125	100	100
Financial reports					
Beginning 6/30	.....	202	.....	575	575
Received	1,024	1,024	3,575	4,575	4,575
Examined	822	1,226	3,000	4,575	4,575
Ending 6/30	202	.....	575	575	575
Informal complaints	840	990	1,510	1,825	1,825
Tariff filings	681	624	700	800	800
Rate of return studies	734	688	2,765	3,650	3,650
Field examinations	107	97	100	300	200
Safety Regulation					
Formal cases					
Beginning 6/30	28	29	35	38	38
Filed	78	68	95	100	100
Completed	77	62	92	97	97
Ending 6/30	29	35	38	41	41
Informal complaints	165	283	280	325	325
Railroads					
Miles of track	4,350	4,350	4,353	4,353	4,353
Miles inspected	15	15	1,000	2,000	1,000
Service Regulation					
Formal hearings	137	318	350	400	350
Investigations	4,022	1,445	3,000	3,500	3,000
Informal complaint investigations	1,501	6,109	6,500	7,100	6,500
POSITION DATA					
Budgeted Positions	130	135	145	175	157

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$24,000	.....	.....	$24,000	$24,000	President	$24,000	$24,000	$24,000
40,000	.....	— $800	39,200	39,157	Board members (2)	40,000	40,000	40,000
1,215,856	.....	+ 164,255	1,418,943	1,418,942	Officers and employees	1,459,141	1,644,825	1,578,825
.....	.....	.....	.....	.....	Positions established from lump sum appropriation	46,321	.....	.....
38,832	.....	.....	.....	.....	New positions	52,154	264,607	110,539
$1,318,688	.....	+$163,455	$1,482,143	$1,482,099	*Total Salaries*	[1]$1,621,616	$1,973,432	$1,753,364
$15,175	.....	+ $19,365	$34,540	$34,161	Materials and Supplies	$15,500	$56,000	$41,000
$128,420	.....	+ $36,587	$165,007	$164,153	Services Other Than Personal	$114,200	$187,023	$143,623
					Maintenance of Property—			
$1,000	.....	+ $1,025	$2,025	$2,005	Recurring	$1,300	$2,750	$2,050
5,000	.....	— 2,808	2,192	2,182	Non-Recurring and Replacements	2,000	2,250	650
$6,000	.....	— $1,783	$4,217	$4,187	*Total Maintenance of Property*	$3,300	$5,000	$2,700

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DEPARTMENT OF PUBLIC UTILITIES—Continued

350-100. GENERAL

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+ E$396	$396	$222	Compensation awards	.....	.....	.....
s$55,000	.....	— 55,000	.....	.....	Regulation of Solid Waste Collection and Disposal, pursuant to C. 48:13A-1 et seq.	.....	.....	.....
$55,000	.....	— $54,604	$396	$222	*Total Extraordinary*	.....	.....	.....
$2,000	.....	+ $2,500	$4,500	$4,418	Additions and Improvements	$16,250	$27,500	$11,650
$1,525,283	.....	**+$165,520**	**$1,690,803**	**$1,689,240**	**Total Appropriation**	**$1,770,866**	**$2,248,955**	**$1,952,337**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
.....	$316,122 R2,000,000	.....	$2,316,122	$984,958	350-150. Grade Crossing Elimination	.....	$2,000,000	$2,000,000
.....	$2,316,122	.....	$2,316,122	$984,958	*Total State Aid*	.....	$2,000,000	$2,000,000
$1,525,283	$2,316,122	+$165,520	$4,006,925	$2,674,198	*Grand Total*	$1,770,866	$4,248,955	$3,952,337

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 C. 48:2-59 et seq. or other applicable statutes with respect to assessment of public utilities.

[1] Includes tentative allocation of $96,812 for 1971-72 salary program.

352-100. NEW JERSEY PUBLIC BROADCASTING AUTHORITY

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

New Jersey is authorized 4 non-commercial television channels which will permit transmission to the entire State. The first transmission tower, Channel 52, Trenton, became operative in April, 1971. Channel 23, Waterford, is expected to be operative in the Fall of 1972; Channel 58, Warren, and Channel 50, Montclair, in December, 1972. Programs are produced at the Authority's studios in Trenton and will also be done 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.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Broadcast hours per week (average)	.....	25	40	70	70
Authority studio-produced program units	.....	176	520	520	520
Authority produced program units on location	.....	.....	20	24	24
Authority produced films	.....	2	8	8	8
Program units produced by others	.....	1	.....	6	6
Network programs utilized	.....	286	1,439	1,450	1,450
Other acquired programs	.....	52	208	520	520
POSITION DATA					
Budgeted Positions	.....	100	100	114	100

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$30,000	.....	.....	$30,000	$30,000	Executive Director	$30,000	$35,007	$31,650
781,661	.....	— $115	882,001	794,088	Officers and employees	1,147,968	1,338,480	1,200,941
100,455	.....	.....	.....	.....	Positions established from lump sum appropriation	.....	.....	.....
.....	.....	.....	.....	.....	New positions	.....	135,771	.....
$912,116	.....	— $115	$912,001	$824,088	*Total Salaries*	[1]$1,177,968	$1,509,258	$1,232,591
$108,100	.....	.....	$108,100	$75,761	Materials and Supplies	$118,455	$197,497	$122,830
$313,950	.....	+ $14,915	$328,865	$111,252	Services Other Than Personal	$184,600	$395,519	$252,945

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DEPARTMENT OF PUBLIC UTILITIES—Continued

352-100. NEW JERSEY PUBLIC BROADCASTING AUTHORITY

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Maintenance of Property—			
$70,940	.....	+ $695	$71,635	$30,682	Recurring	$92,000	$180,794	$95,275
.....	.....	.....	.....	.....	Non-Recurring and Replacements	1,500	4,420	1,500
$70,940	.....	+ $695	$71,635	$30,682	*Total Maintenance of Property*	$93,500	$185,214	$96,775
					Extraordinary—			
$1,080,000	.....	+$109,580	$1,189,580	$835,980	Programming	$1,000,000	$750,000	$750,000
.....	.....	+ 7,500	7,500	6,036	Inaugural broadcast	.....	.....	.....
.....	.....	+ 115	115	115	Compensation awards	.....	.....	.....
.....	.....	.....	.....	.....	Promotional expenses	.....	9,000	5,000
.....	$393,828	— 149,914	243,914	.....	Control	.....	.....	.....
$1,080,000	$393,828	— $32,719	$1,441,109	$842,131	*Total Extraordinary*	$1,000,000	$759,000	$755,000
$26,500	.....	+ $17,224	$43,724	$37,730	Additions and Improvements	$33,000	$20,408	$1,000
$2,511,606	**$393,828**	.....	**$2,905,434**	**$1,921,644**	**Total Appropriation**	**$2,607,523**	**$3,066,896**	**$2,461,141**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
.....	.....	.....	.....	.....	352-170. Capital projects	.....	$280,000	.....
.....	.....	.....	.....	.....	*Total Capital Construction*	.....	$280,000	.....
$2,511,606	$393,828	.....	$2,905,434	$1,921,644	*Total General State Fund Sources*	$2,607,523	$3,346,896	$2,461,141
					All Other Funds			
.....	R$54,375	.....	$54,375	.....	352-500. Donations and production grants	$50,000	$50,000	$50,000
.....	$54,375	.....	$54,375	.....	*Total All Other Funds*	$50,000	$50,000	$50,000
$2,511,606	$448,203	.....	$2,959,809	$1,921,644	*Grand Total*	$2,657,523	$3,396,896	$2,511,141

It is recommended that the unexpended balance in this account as of June 30, 1972, not to exceed $300,000, be appropriated.

It is further recommended that the receipts derived from the sale of advertising, publications and printed materials be appropriated as a revolving fund for the purpose of printing and purchasing such publications and materials for resale.

It is further recommended that 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 in NJSA 52:27B-28 and NJSA 52:11-41.

It is further recommended that 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 in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation of $87,837 for 1971-72 salary program.

NEW JERSEY PUBLIC BROADCASTING AUTHORITY

352-101. INTEREST ON BONDS

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

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$33,712} s58,696}	.....	.....	$92,408	$92,408	Interest on Public Building Construction Bonds—Chapter 128, P. L. 1968	$138,350} s137,081}	$295,349	$295,349
$92,408	.....	.....	**$92,408**	**$92,408**	**Total Appropriation**	**$275,431**	**$295,349**	**$295,349**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
.....	.....	.....	.....	.....	352-110. Redemption of Bonds	$22,000	$55,000	$55,000
.....	.....	.....	.....	.....	*Total Capital Construction*	$22,000	$55,000	$55,000
$92,408	.....	.....	$92,408	$92,408	*Grand Total*	$297,431	$350,349	$350,349

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DEPARTMENT OF PUBLIC UTILITIES—Continued

SUMMARY

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$1,525,283	.....	+$165,520	$1,690,803	$1,689,240	General	$1,770,866	$2,248,955	$1,952,337
2,511,606	$393,828	.....	2,905,434	1,921,644	New Jersey Public Broadcasting Authority	2,607,523	3,066,896	2,461,141
92,408	.....	.....	92,408	92,408	Interest on Bonds	275,431	295,349	295,349
$4,129,297	**$393,828**	**+$165,520**	**$4,688,645**	**$3,703,292**	**Total Appropriation, Department of Public Utilities**	**$4,653,820**	**$5,611,200**	**$4,708,827**

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360. DEPARTMENT OF HEALTH

PERSONAL HEALTH

22100. CHRONIC ILLNESS

OBJECTIVES

To detect, prevent, control, and treat chronic diseases primarily through the development and expansion of public and private community health systems and with special emphasis upon health systems for persons of 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; technical assistance to community health systems and private, nonprofit institutions and organizations, and case-finding and monitoring.

Program Elements

1. Alcoholism Control—Pursuant to 26:2B-1 et seq., activities emphasize prevention and control of alcoholism through local treatment and rehabilitation services, and conduct of direct technical assistance, education, and training programs. Funds and technical asisstance are provided to treatment and rehabilitation facilities including, but not limited to, community hospitals, alcoholic treatment centers, and institutions of higher education. Education efforts involve medical and paramedical personnel, community councils, and the general public.
2. Chronic Disease Control—Pursuant to 26:1A-92 et seq., State and Federal funds and technical assistance for disorders of the nervous system and special senses and for other degenerative diseases are provided 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 all 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—This activity is concerned with broadening the availability and quality of care for arthritics and providing neurological seminars for medical personnel.

   Diabetes, Endocrine, and Metabolic Disorders—The primary emphasis of this program is on professional, patient and community education through symposia, lectures, consultative services, materials and research. This is supplemented by the promotion of diabetes case-finding through the provision of technical services, cash 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. An education effort is supported for medical, para-medical personnel, and the general public.

   Heart and Circulatory Disease—The emphasis of this program is in prevention, treatment and rehabilitation. Screening programs are conducted for the detection of people at high risk for premature coronary heart disease and stroke. Procedures are being instituted to slow the development of the disease process. A model program for the primary prevention of rheumatic fever which would eventually provide statewide leadership in technical aspects and community and family education has been launched. Educational programs to teach family members how to assist actively in the rehabilitation of stroke patients are being developed. Improved systems of rehabilitation of the post-coronary patient, including the development of new types of services, are being supported.

   Cash grants and technical assistance are provided in support of community hospital-based stroke patient services and professional training. Cash grants are also made for screening and follow-up activities.
3. Chronic Renal Disease—Pursuant to 26:2-85 et seq., activities in this program are concerned primarily with provision of renal dialysis to patients. Chronic renal disease centers are approved to provide service to patients receiving financial assistance for chronic renal disease. Payments are made for medically indigent persons in need of renal dialysis, including lease payments for dialysis machines and patient training in use of the machines.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Alcoholism Control					
Treated in co-sponsored programs	2,052	2,474	2,200	2,200	2,200
Chronic Disease Control					
Arthritis and Diseases of the Nervous System					
Tested on EEG machines	13,241	14,259	14,000	14,000	14,000
Evaluated in neurological clinics	465	507	510	510	510
Diabetes, Endocrine and Metabolic Disorders					
Diabetes screening	24,900	41,571	45,000	45,000	45,000
Referred for further evaluation	1,582	1,710	1,800	1,800	1,800
Educational programs conducted	19	17	13	13	13
Cancer Control					
Women screened	NA	5,156	5,000	5,000	5,000
Chronic Renal Disease					
Renal patients dialyzed	76	135	190	250	250

Symbol

NA—Data not available.

POSITION DATA					
Budgeted Positions	16	13	12	12	12
Authorized Positions	13	13	9	9	9
Total Positions	29	26	21	21	21

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22100. CHRONIC ILLNESS

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$256,691	.....	+$45,828	$302,519	$301,466	Alcoholism Control	1	$140,137	$143,947	$133,582
334,328	.....	— 73,950	260,378	216,396	Chronic Disease Control	2	201,526	211,277	204,177
351,730	.....	— 230	351,500	209,535	Chronic Renal Disease	3	350,890	400,570	400,570
$942,749	.....	**—$28,352**	**$914,397**	**$727,397**	**Total Appropriation**		**$692,553**	**$755,794**	**$738,329**
					Distribution by Object				
					Salaries—				
$213,674	.....	—$27,452	$186,222	$161,913	Officers and employees		$157,798	$172,344	$156,979
$213,674	.....	—$27,452	$186,222	$161,913	*Total Salaries*		[1]$157,798	$172,344	$156,979
$23,290	.....	— $200	$23,090	$16,220	Materials and Supplies		$19,250	$19,250	$17,150
$21,985	.....	— $700	$21,285	$18,458	Services Other Than Personal		$12,405	$11,100	$11,100
					Maintenance of Property—				
$100	.....	.....	$100	.....	Recurring		$100	$100	$100
$100	.....	.....	$100	.....	*Total Maintenance of Property*		$100	$100	$100
					Extraordinary—				
					Public Health Services by Contract				
$201,575	.....	+$49,998	$251,573	$251,541	Alcoholism		$109,000	$109,000	$109,000
130,000	.....	— 49,998	80,002	70,170	Chronic Disease		44,000	44,000	44,000
250,000 s100,000	.....	.....	350,000	209,095	Chronic Renal Disease		350,000	400,000	400,000
$681,575	.....	.....	$681,575	$530,806	*Total Extraordinary*		$503,000	$553,000	$553,000
$2,125	.....	.....	$2,125	.....	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	1	$4,796	$4,796	$4,796
.....	R$274,361	.....	$274,361	$274,361	360-202. Public Health—General	2	221,032	183,812	183,812
.....	$274,361	.....	$274,361	$274,361	*Total Federal Funds*		$225,828	$188,608	$188,608
					All Other Funds				
.....	$10,470 R 1,936	.....	$12,406	$2,321	360-300. Revolving Fund—Sale of literature	2	.....	.....	.....
.....	$12,406	.....	$12,406	$2,321	*Total All Other Funds*		.....	.....	.....
$942,749	$286,767	—$28,352	$1,201,164	$1,004,079	*Grand Total*		$918,381	$944,402	$926,937

It is recommended that the unexpended balance as of June 30, 1972 in the Chronic Renal Disease account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1972 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 $10,048 for 1971-72 salary program.

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22200. CONSTRUCTIVE HEALTH

OBJECTIVES

1. To provide medical services for medically indigent crippled children.
2. To improve health care for pregnant women, newborns and other children under 21 in the State, and to encourage and to coordinate local dental health programs throughout the State.
3. To prevent and reduce injury and death resulting from accidents and accidental poisoning.
4. To upgrade emergency care and transportation of the injured and ill.
5. To provide family planning services for all eligible persons throughout the State.

PROGRAM DESCRIPTION

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

Program Elements

1. Crippled Children—Pursuant to 9:13-1 et seq., the Department provides State and Federal aid for treatment of medically indigent handicapped children under age 21. There is appropriate fiscal participation by patient, county, State and other sources.
2. Parental and Child Health—Pursuant to 26:1A-37(e, f), public and private community resources are assisted to insure that effective, economical and accessible health services are available to pregnant women, newborns and other children under 21. The dental health activity encourages and provides technical guidance and consultation to local dental health programs, to promote training programs for dental hygienists and to promote the fluoridation of public drinking water supplies. Federal funds are received on a formula grant basis.
3. Accident Prevention and Poison Control—Pursuant to 26:1A-37(e), this activity 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.
4. Emergency Medical Services—This program develops and promotes the implementation of emergency medical care, transportation and communications systems, inspects and approves annually ambulance vehicles and devices. This is a component of the Federal Highway Safety Act.
5. Family Planning—Pursuant to 26:1A-37(e), promotes and encourages local family planning activities. Cash grants are made to public and private non-profit agencies serving low socio-economic areas to be used as matching funds in order to secure Federal grants. The Federal grant may cover up to 75% of the cost of a program. Program funds may be used to provide physical examinations, information, prescriptions and appropriate referrals.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Crippled Children					
Registered	32,824	34,885	38,000	38,000	38,000
Requesting services	7,530	6,369	10,000	10,000	10,000
Receiving services	7,530	6,369	10,000	10,000	10,000
Hospital in-patient care days	17,317	8,972	18,500	11,000	11,000
Convalescent care days	19,573	17,548	20,500	18,000	18,000
Appliances provided	3,048	1,482	1,550	1,600	1,600
Parental and Child Health					
Patient visits to child health stations	220,000	209,909	210,000	210,000	210,000
PKU newborns screened	90,100	94,389	94,400	94,400	94,400
Infant mortality rate per 1,000 live births	20.6	19.8	19.7	19.6	19.6
Communities with dental programs under State aid	23	29	29	29	29
Accident Prevention and Poison Control					
Blood lead analysis	1,495	6,849	7,000	8,400	8,400
Treated for lead poisoning	241	748	700	840	840
Emergency Medical Services					
Ambulances inspected	NA	79	285	375	375
Ambulances approved	NA	69	240	320	320

Symbol

NA—Data not available.

POSITION DATA

Budgeted Positions	11	11	10	10	10
Authorized Positions	45	42	26	26	26
Total Positions	56	53	36	36	36

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$35,202	.....	.....	$35,202	$29,482	Crippled Children	1	$39,630	$47,727	$44,727
159,147	.....	+ $7,093	166,240	158,148	Parental and Child Health	2	117,390	112,956	112,956
755	.....	— 58	697	202	Accident Prevention and Poison Control	3	385	385	385
.....	.....	+ 149,810	149,810	147,047	Emergency Medical Services	4	.....	.....	.....
100,000	.....	.....	100,000	55,000	Family Planning	5	100,000	200,000	150,000
$295,104	.....	**+$156,845**	**$451,949**	**$389,879**	**Total Appropriation**		**$257,405**	**$361,068**	**$308,068**

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22200. CONSTRUCTIVE HEALTH

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Distribution by Object				
					Salaries—				
$110,959	.....	+ $7,250	$118,209	$105,272	Officers and employees		$109,948	$114,003	$111,003
$110,959	.....	+ $7,250	$118,209	$105,272	*Total Salaries*		[1]$109,948	$114,003	$111,003
$3,900	.....	+ $15	$3,915	$3,193	Materials and Supplies		$3,550	$3,550	$3,550
$45,170	.....	— $230	$44,940	$44,294	Services Other Than Personal		$43,832	$43,440	$43,440
					Maintenance of Property—				
$75	.....	.....	$75	$73	Recurring		$75	$75	$75
$75	.....	.....	$75	$73	*Total Maintenance of Property*		$75	$75	$75
					Extraordinary—				
$100,000	.....	.....	$100,000	$55,000	Family planning services		$100,000	$200,000	$150,000
s35,000	.....	.....	35,000	35,000	Claim		.....	.....	.....
.....	.....	+$110,175	110,175	107,413	Emergency medical services		.....	.....	.....
.....	.....	+ 39,635	39,635	39,634	Emergency medical services training project		.....	.....	.....
$135,000	.....	+$149,810	$284,810	$237,047	*Total Extraordinary*		$100,000	$200,000	$150,000
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$2,128,120	$9,202	.....	$2,137,322	$1,447,775	360-150. Crippled Children Services	1	$1,385,284	$1,178,284	$1,178,284
38,646	.....	.....	38,646	38,646	360-150. Parental and Child Health	2	.....	.....	.....
$2,166,766	$9,202	.....	$2,175,968	$1,486,421	*Total State Aid*		$1,385,284	$1,178,284	$1,178,284
$2,461,870	$9,202	+$156,845	$2,627,917	$1,876,300	*Total General State Fund Sources*		$1,642,689	$1,539,352	$1,486,352
					Federal Funds				
.....	R$449,031	.....	$449,031	$449,031	360-216. Crippled Children Services	1	$940,518	$932,788	$932,788
.....	R 5,000	.....	5,000	5,000	360-202. Public Health—General	2	.....	.....	.....
.....	R 557,034	.....	557,034	557,034	360-203. Maternal and Child Health	2	502,730	455,800	455,800
.....	{ 50,764 R 473,994 }	.....	524,758	524,758	360-268. Maternity and Infant Care	2	.....	.....	.....
.....	R 24,956	.....	24,956	24,956	360-277. Health Training Grants	2	25,000	.....	.....
.....	R 34,603	.....	34,603	34,603	360-203. Maternal and Child Health	3	41,880	49,848	49,848
.....	4,874	.....	4,874	.....	360-271. Emergency Health Service	4	.....	.....	.....
.....	R 302,631	.....	302,631	302,631	360-203. Maternal and Child Health	5	285,723	298,659	298,659
.....	$1,902,887	.....	$1,902,887	$1,898,013	*Total Federal Funds*		$1,795,851	$1,737,095	$1,737,095
					All Other Funds				
.....	R $149	.....	$149	$149	360-500. Crippled Children's Services	1	.....	.....	.....
.....	$149	.....	$149	$149	*Total All Other Funds*		.....	.....	.....
$2,461,870	$1,912,238	+$156,845	$4,530,953	$3,774,462	*Grand Total*		$3,438,540	$3,276,447	$3,223,447

[1] Includes tentative allocation of $5,236 for 1971-72 salary program.

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22300. PREVENTABLE DISEASES

OBJECTIVES

To prevent and control communicable diseases by immunization, early detection, diagnosis and treatment.

PROGRAM DESCRIPTION

The program activities are designed to prevent and control communicable diseases, particularly through vaccination, and to prevent the occurrence of diseases such as tetanus, diphtheria, pertussis, polio, measles and rubella. Also, the program helps to control the spread of infections in hospitals.

Program Elements

1. Tuberculosis Control—Pursuant to 26:4-58 et seq., this program provides for the prevention, case-finding, diagnosis and ambulatory treatment of tuberculosis and supervision of tuberculosis cases reported to insure regular follow-up services. Special case-finding activities are carried on in schools and where concentrated populations permit mass screenings. Supplementary Federal funds are provided.
2. Venereal Disease Control—Pursuant to 26:4-27 et seq., this activity strives to find, control and reduce the incidence of syphilis and gonorrhea and other venereal diseases. State and Federal personnel coordinate case-finding and treatment activities and concentrate upon areas where the incidence of these diseases is highest. Federal funds supplement case-finding and treatment.
3. Other Communicable Diseases Control—Pursuant to 26:4-1 et seq., this includes detection, surveillance and control of communicable diseases such as viral hepatitis, diseases of the nervous system, measles, rubella and flu. Federal funds increase the extent and effectiveness of immunization in New Jersey. Special attention is given to immunization of children.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Tuberculosis Control					
Tuberculosis cases reported	2,015	2,013	1,900	2,000	2,000
Tuberculosis deaths reported	213	245	185	225	225
School children tested	572,185	547,137	580,000	525,000	525,000
Reactors identified	8,280	7,770	8,000	9,000	9,000
Venereal Disease Control					
Infectious syphilis cases treated	1,266	1,686	1,250	1,800	1,800
Gonorrhea cases treated	9,394	11,252	10,000	18,000	18,000
Other Communicable Diseases Control					
Cases reported					
Viral hepatitis	2,781	3,289	2,500	3,000	3,000
Rubella	920	552	1,000	900	900
Salmonella	616	876	600	575	575

POSITION DATA

Budgeted Positions	45	48	39	47	39
Authorized Positions	88	86	127	127	127
Total Positions	133	134	166	174	166

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$291,236	.....	—$34,860	$256,376	$231,845	Tuberculosis Control	1	$212,673	$224,207	$223,807
220,320	.....	+ 21,075	241,395	238,834	Venereal Disease Control	2	328,599	342,916	292,245
289,909	.....	+ 10,835	300,744	299,259	Other Communicable Diseases Control	3	216,886	209,486	204,486
$801,465	.....	**— $2,950**	**$798,515**	**$769,938**	**Total Appropriation**		**$758,158**	**$776,609**	**$720,538**
					Distribution by Object				
					Salaries—				
$394,992	.....	— $3,200	$400,820	$396,920	Officers and employees		$456,390	$474,841	$429,170
9,028	.....	.....	.....	.....	New positions		.....	.....	.....
$404,020	.....	— $3,200	$400,820	$396,920	*Total Salaries*		[1]$456,390	$474,841	$429,170
$304,350	.....	— $250	$304,100	$303,513	Materials and Supplies		$214,018	$214,018	$214,018
$32,845	.....	+ $500	$33,345	$31,803	Services Other Than Personal		$37,500	$37,500	$37,100
					Maintenance of Property—				
$250	.....	.....	$250	$202	Recurring		$250	$250	$250
$250	.....	.....	$250	$202	*Total Maintenance of Property*		$250	$250	$250
					Extraordinary—				
$60,000	.....	.....	$60,000	$37,500	Public Health Services by Contract		$50,000	$50,000	$40,000
.....	.....	.....	.....	.....	Expansion of Venereal Disease Control		[2]	.....	.....
$60,000	.....	.....	**$60,000**	**$37,500**	*Total Extraordinary*		$50,000	$50,000	$40,000

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22300. PREVENTABLE DISEASES

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	R$537,222	.....	$537,222	$537,222	360-202. Public Health—General	1	$645,652	$672,398	$672,398
.....	R 48,198	.....	48,198	48,198	360-238. Tuberculosis Epidemiological	1	33,535	.....	.....
.....	.....	.....	.....	.....	360-241. Emergency Employment Act	1	89,103	89,103	89,103
.....	R 37,438	.....	37,438	37,438	360-202. Public Health—General	2	74,622	80,742	80,742
.....	R 73,848	.....	73,848	73,848	360-204. Venereal Disease Case-finding	2	68,676	68,000	68,000
.....	.....	.....	.....	.....	360-241. Emergency Employment Act	2	55,756	55,756	55,756
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	2	28,053	28,053	28,053
.....	R 61,533	.....	61,533	61,533	360-202. Public Health—General	3	31,201	52,184	52,184
.....	.....	.....	.....	.....	360-241. Emergency Employment Act	3	21,692	21,692	21,692
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	3	10,348	10,348	10,348
.....	419 R 133,211	.....	133,630	133,630	360-293. Vaccination Assistance	3	180,521	180,000	180,000
.....	$891,869	.....	$891,869	$891,869	*Total Federal Funds*		$1,239,159	$1,258,276	$1,258,276
$801,465	$891,869	— $2,950	$1,690,384	$1,661,807	*Grand Total*		$1,997,317	$2,034,885	$1,978,814

[1] Includes tentative allocation of $19,600 for 1971-72 salary program.

[2] The appropriation of $120,000 for the Expansion of Venereal Disease Control, is distributed to the applicable operating accounts in this Subcategory, in the amount of $87,164, and also to the Supporting Laboratory Services Subcategory 24100, in the amount of $32,836.

PERSONAL HEALTH

22400. MEDICAL RESEARCH

OBJECTIVES

To improve techniques in cancer research and conduct special studies in cancer control.

PROGRAM DESCRIPTION

The Department of Health provides funds to the Institute for Medical Resarch, Camden, to support part of their research activities in cancer control.

Program Element

1. Medical Research—This activity involves studies to improve techniques for growing normal and cancerous cells, exploring the presence of new antigens in cancer cells, studying the effects of normal and cancer viruses on chromosomes, studying certain effects of cancer in mice, and exploring early detection of cancer of the bowel through serologic tests.

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
$304,775	.....	.....	$304,775	$304,775	Medical Research	1	$304,775	.....	.....
$304,775	.....	.....	**$304,775**	**$304,775**	**Total Appropriation**		**$304,775**	.....	.....
					Distribution by Object				
					Extraordinary—				
$304,775	.....	.....	$304,775	$304,775	Institute for Medical Research		$304,775	.....	.....
$304,775	.....	.....	$304,775	$304,775	*Total Extraordinary*		$304,775	.....	.....

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360. DEPARTMENT OF HEALTH—Continued

PERSONAL HEALTH

22900. PROGRAM SUPPORT SERVICES

OBJECTIVES

1. To develop policy and provide program management in the Personal Health Category consistent with Department policies and priorities.

PROGRAM DESCRIPTION

This program provides overall direction and support for the Personal Health Category. It determines the priorities and methods of operating the Program Elements within the Personal Health Subcategories and includes planning, controlling, coordinating, evaluating, and budgeting for each of the Elements.

Program Element

1. General Support—Activities are carried out by Division directors and their immediate staff and include establishment of objectives and priorities, analysis and selection of means to attain objectives and management and evaluation of programs. Federal funds help to support this Program.

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Requested FY 1973	Recommended FY 1973
Budgeted Positions	12	11	3	3	3
Authorized Positions	1	1	4	4	4
Total Positions	13	12	7	7	7

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$80,502	.....	+$10,520	$91,022	$85,465	General Support	1	$58,583	$63,585	$61,460
$80,502	.....	**+$10,520**	**$91,022**	**$85,465**	**Total Appropriation**		**$58,583**	**$63,585**	**$61,460**
					Distribution by Object				
					Salaries—				
$69,572	.....	+ $9,550	$79,122	$77,405	Officers and employees		$50,976	$56,780	$56,780
$69,572	.....	+ $9,550	$79,122	$77,405	*Total Salaries*		[1]$50,976	$56,780	$56,780
$1,955	.....	— $160	$1,795	$1,676	Materials and Supplies		$4,225	$4,125	$2,000
$6,260	.....	+ $1,130	$7,390	$4,726	Services Other Than Personal		$2,582	$1,880	$1,880
					Maintenance of Property—				
$800	.....	.....	$800	$789	Recurring		$800	$800	$800
1,915	.....	.....	1,915	869	Non-Recurring and Replacements		.....	.....	.....
$2,715	.....	.....	$2,715	$1,658	*Total Maintenance of Property*		$800	$800	$800
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	R$2,414	.....	$2,414	$2,414	360-202. Public Health—General		$6,104	$8,213	$8,213
.....	.....	.....	.....	.....	360-216. Crippled Children Services		.....	19,991	19,991
.....	R10,667	.....	10,667	10,667	360-203. Maternal and Child Health		12,590	12,873	12,873
.....	$13,081	.....	$13,081	$13,081	*Total Federal Funds*		$18,694	$41,077	$41,077
$80,502	$13,081	+$10,520	$104,103	$98,546	*Grand Total*		$77,277	$104,662	$102,537

[1] Includes tentative allocation of $3,797 for 1971-72 salary program.

COMMUNITY HEALTH PROGRAMS

23100. SERVICES TO HEALTH CARE FACILITIES AND AGENCIES

OBJECTIVES

1. To provide specialized consultation in order to improve nursing, nutrition, medical social work, physical therapy and homemaker-home health aide services of local health departments, health facilities and agencies and other related groups; to conduct audits of local health agencies applying for State Health Aid funds to ascertain compliance with New Jersey Certified Health Services Program and Personnel Standards.
2. To enforce standards and quality controls to meet the contractual requirements of the Federal Medicare Program; to administer the Hill-Burton Program relative to the construction of hospitals and other medical facilities; to license private hospitals, nursing homes, boarding homes for sheltered care, homes for the aged, and nursing home administrators; prepare financial feasibility studies, issue certificates of need, and determine costs of all facilities by means of a uniform financial report.

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 diagnoses of laboratory tests performed by clinical laboratories.

Program Element

1. Program Audit and Consultation Services—Pursuant to 26:1A-37 et seq., and 26:2F-1 et seq., assists in improving local nursing services and home-maker health aide services; promotes the development of public health nutrition services in municipalities for target groups such as low income families, children, the elderly and the chronically ill; provides therapy standards and services at the State and local levels; provides social work

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services to Department programs that serve local communities. Conducts program audits of local agencies receiving State Health Aid funds to insure compliance to Certified Health Services. Federal funds are used to support this program.

2. Certification, Licensure, and Audit of Health Care Facilities and Agencies—Pursuant to 26:2H-1 et seq., approved and effective May 10, 1971, certain powers and duties relating to health care facilities planning and regulation were transferred from the Department of Institutions and Agencies to the Department of Health. The latter Department combined these functions with an existing responsibility for inspection and certification of facilities eligible for Medicare payments. Activities include processing requests 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, processing certificates of need, and certifying reasonableness of costs of health care facilities. Federal funds are used to support this program.

3. Clinical Laboratory Improvement—Pursuant to 26:2A-1 et seq. and 26:1A-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. Federal funds are used to support this program.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Program Audit and Consultation Services					
Consultation visits to social work agencies	35	33	45	33	33
Consultation visits to home health and medicaid agencies	105	65	125	125	125
Certification, Licensure and Audit of Health Care Facilities and Agencies					
Nursing home administrators initial licenses issued	NA	140	140	140	140
Nursing home administrators licenses renewed	NA	520	660	810	810
Health care facilities licensed	NA	731	731	731	731
Projects approved under construction	118	186	222	230	230
Inspections	796	809	857	918	918
Symbol					
NA—Data not available.					
POSITION DATA					
Budgeted Positions	17	19	56	77	57
Authorized Positions	19	18	36	36	36
Total Positions	36	37	92	113	93

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
$108,694	.....	— $500	$108,194	$101,040	Program Audit and Consultation Services	1	$122,842	$162,483	$158,483
.....	.....	.....	.....	.....	Certification, Licensure and Audit of Health Care Facilities and Agencies	2	397,221	736,116	515,920
65,081	$840	+ 33,945	99,866	98,660	Clinical Laboratory Improvement	3	163,491	156,312	120,441
$173,775	**$840**	**+$33,445**	**$208,060**	**$199,700**	**Total Appropriation**		**$683,554**	**$1,054,911**	**$794,844**
					Distribution by Object				
					Salaries—				
$159,062	.....	+$32,500	$191,562	$187,412	Officers and employees		$233,374	$258,889	$256,889
.....	.....	.....	.....	.....	Positions transferred from another Department		357,367	377,161	374,161
.....	.....	.....	.....	.....	New position		.....	226,971	34,064
$159,062	.....	+$32,500	$191,562	$187,412	*Total Salaries*		[1]$590,741	$863,021	$665,114
$8,810	.....	+ $370	$9,180	$8,517	Materials and Supplies		$10,112	$22,800	$14,400
$5,803	.....	+ $575	$6,378	$3,684	Services Other Than Personal		$31,815	$41,710	$33,950
					Maintenance of Property—				
$100	.....	.....	$100	$87	Recurring		$886	$1,380	$1,380
$100	.....	.....	$100	$87	*Total Maintenance of Property*		$886	$1,380	$1,380
					Extraordinary—				
.....	.....	.....	.....	.....	Hospital Cost Determination Services		.....	$126,000	$80,000
.....	.....	.....	.....	.....	Expansion of Clinical Laboratory Improvement Program		$50,000	.....	.....
.....	.....	.....	.....	.....	*Total Extraordinary*		$50,000	$126,000	$80,000
.....	$840	.....	$840	.....	Additions and Improvements		.....	.....	.....

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360. DEPARTMENT OF HEALTH—Continued

COMMUNITY HEALTH PROGRAMS

23100. SERVICES TO HEALTH CARE FACILITIES AND AGENCIES

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	R$18,170	.....	$18,170	$18,170	360-202. Public Health—General	1	$61,597	$69,494	$69,494
.....	.....	.....	.....	.....	360-203. Maternal and Child Health	1	.....	8,042	8,042
.....	R 22,576	.....	22,576	22,576	360-277. Health Training Grants	1	7,300	.....	.....
.....	.....	.....	.....	.....	360-218. Medical and Hospital Construction Program	2	8,100,000	8,100,000	8,100,000
.....	.....	.....	.....	.....	360-241. Emergency Employment Act	2	9,496	9,496	9,496
.....	{ 26,914 } R209,167	.....	236,081	207,497	360-272. Health Insurance Benefit	2	253,091	253,000	253,000
.....	13,887	.....	13,887	13,887	360-202. Public Health—General	3	15,678	16,724	16,724
.....	.....	.....	.....	.....	360-241. Emergency Employment Act	3	29,405	29,405	29,405
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	3	11,545	11,545	11,545
.....	$290,714	.....	$290,714	$262,130	*Total Federal Funds*		$8,488,112	$8,497,706	$8,497,706
$173,775	$291,554	+$33,445	$498,774	$461,830	*Grand Total*		$9,171,666	$9,552,617	$9,292,550

[1] Includes tentative allocation of $28,252 for 1971-72 salary program.

COMMUNITY HEALTH PROGRAMS

23200. HEALTH AID SERVICES

OBJECTIVES

1. To promote and support local-level leadership and organized structures for comprehensive public health services so that all citizens have access to the services of a local or regional health agency.
2. To provide special support for selected public health services which are in greatest need at the local or regional level.

PROGRAM DESCRIPTION

Support for local health agencies is provided through cash grants-in-aid, technical assistance and training programs.

Program Elements

1. State Health Aid—Pursuant to 26:2F-1 et seq., this program focuses on developing and improving local health agencies through cash grants-in-aid. (Cash grants for other specific programs are also available under other programs in the Department.) 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 5 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.
2. Migrant Health—This program promotes and coordinates with other State, local and voluntary agencies the provision of health services to migrant agricultural workers in New Jersey. The Department promotes safer, more sanitary working and living facilities for the migrants. Contractual arrangements are entered into with local health agencies for emergency medical and hospital treatment, physician's services, clinical exams, social services and nursing outreach. The contractual services are funded by State and Federal governments and, in the case of emergency medical and hospital services, include payments to hospitals to help pay for expenses incurred.
3. Urban Health—The primary aim of this program is to support, through technical assistance in program planning and financial grants, efforts made on Federal, State and local levels to provide quality health care for the poor. Because this is a multi-discipline endeavor, the program must maintain very close liaison with the State Department of Community Affairs, Model Cities (8), Community Development Cities (14), and Federal programs, e.g., Regional Medical Program, Partnership-in-Health, Hill-Burton, all of which have overlapping interests and ambitions in health.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
State Health Aid					
Municipalities receiving State aid	340	339	370	370	370
Population served by State aid	5.4M	5.6M	6.0M	6.0M	6.0M
Migrant Health					
Migrants eligible for health services	11,904	12,680	12,680	11,000	11,000
Migrants receiving health services	4,564	4,464	4,000	4,000	4,000

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360. DEPARTMENT OF HEALTH—Continued

COMMUNITY HEALTH PROGRAMS

23200. HEALTH AND SERVICES

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
POSITION DATA					
Budgeted Positions	46	49	37	37	37
Authorized Positions	25	33	31	31	31
Total Positions	71	82	68	68	68

APPROPRIATION DATA

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$675,876	.....	—$85,493	$590,383	$559,145	State Health Aid	1	$517,992	$532,700	$502,700
20,150	.....	+ 30	20,180	20,075	Migrant Health	2	35,150	35,050	35,050
300,000	.....	.....	300,000	293,166	Urban Health	3	300,000	306,998	306,998
$996,026	.....	**—$85,463**	**$910,563**	**$872,386**	**Total Appropriation**		**$853,142**	**$874,748**	**$844,748**
					Distribution by Object				
					Salaries—				
$642,156	.....	—$84,808	$557,348	$529,349	Officers and employees		$493,177	$514,156	$484,156
$642,156	.....	—$84,808	$557,348	$529,349	*Total Salaries*		[1]$493,177	$514,156	$484,156
$3,370	.....	+ $145	$3,515	$3,457	Materials and Supplies		$1,900	$1,900	$1,900
$30,500	.....	— $800	$29,700	$26,414	Services Other Than Personal		$23,065	$23,050	$23,050
					Maintenance of Property—				
.....	.....	.....	.....	.....	Non-Recurring and Replacements		.....	$642	$642
.....	.....	.....	.....	.....	*Total Maintenance of Property*		.....	$642	$642
					Extraordinary—				
$300,000	.....	.....	$300,000	$293,166	Support of urban health centers		$300,000	$300,000	$300,000
20,000	.....	.....	20,000	20,000	Emergency medical, hospital and nursing services for migrant workers		35,000	35,000	35,000
$320,000	.....	.....	$320,000	$313,166	*Total Extraordinary*		$335,000	$ 335,000	$335,000
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$4,857,571	$347,292	.....	$5,204,863	$4,734,505	360-150. State Health Aid	1	$5,368,266	$4,172,152	$4,159,852
$4,857,571	$347,292	.....	$5,204,863	$4,734,505	*Total State Aid*		$5,368,266	$4,172,152	$4,159,852
$5,853,597	$347,292	—$85,463	$6,115,426	$5,606,891	*Total General State Fund Sources*		$6,221,408	$5,046,900	$5,004,600
					Federal Funds				
.....	R$416,849	.....	$416,849	$416,849	360-202. Public Health—General	1	$245,519	$220,377	$220,377
.....	R 62,861	.....	62,861	62,861	360-203. Maternal and Child Health	1	95,119	91,694	91,694
.....	R 47,229	.....	47,229	47,229	360-216. Crippled Children	1	43,294	32,146	32,146
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	1	4,796	4,796	4,796
.....	R 157,127	.....	157,127	157,127	360-252. Health Services for Migrant Health Workers	2	139,065	128,000	128,000
.....	.....	.....	.....	.....	360-202. Public Health—General	3	.....	24,282	24,282
.....	$684,066	.....	$684,066	$684,066	*Total Federal Funds*		$527,793	$501,295	$501,295
$5,853,597	$1,031,358	—$85,463	$6,799,492	$6,290,957	*Grand Total*		$6,749,201	$5,548,195	$5,505,895

[1] Includes tentative allocation of $23,911 for 1971-72 salary program.

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360. DEPARTMENT OF HEALTH—Continued

COMMUNITY HEALTH PROGRAMS

23300. NARCOTIC AND DRUG ABUSE CONTROL

OBJECTIVES

1. To effect an overall attack on the drug problems through programs of preventive education and to develop ongoing evaluation to determine the effectiveness of this program.
2. To coordinate all efforts of treatment and rehabilitation operated in the State, both public and private; to establish and operate a residential facility for juvenile drug abusers; to maintain an effective induction and methadone maintenance program as well as all modalities of treatment in strategically located State and private clinics.
3. To maintain the drug abuse registry and develop appropriate and meaningful statistics; to develop and enforce standards for certification of all narcotic and drug abuse treatment centers; to research drugs which are nonaddicting and yet may be used in the chemotherapeutic phase in the management of narcotic addiction.
4. To detect the presence of amphetamines, barbiturates, opiates and other drugs of abuse in the urine of addicts undergoing treatment.

PROGRAM DESCRIPTION

This program provides overall direction for all facets of the drug abuse problem. The programs of Preventive Education, Treatment and Rehabilitation, Research and Laboratory Support provide a complete program of medical and community services in connection with all aspects of the use and abuse of drugs and related problems. See Drug Device and Cosmetics element in the Consumer Health Series for control of manufacturers, wholesalers, retailers, and dispensers of narcotic, depressant and stimulant drugs.

Program Elements

1. Preventive Education—Pursuant to 26:2G-5, this program is designed to develop and establish innovative programs which are relevant to the prevention of narcotic addiction; coordinate with the Department of Education the teacher training program to enable the youth of the State to make rational decisions about drugs; coordinate programs sponsored by municipalities or civic groups and determine the effectiveness of these programs and assemble informational, educational and audio-visual material for use in workshops and community organizations. Federal funds are used to support this program.
2. Treatment and Rehabilitation—Pursuant to 26:2G-21 et seq., this program is responsible for the organization and maintenance of activities designed to identify, control and treat narcotic addiction through a multi-faceted approach including psychiatrically-oriented residential centers, outpatient care and methadone maintenance stations at State aftercare clinics, and the Therapeutic Residential School for juvenile drug offenders, as well as coordination of all private programs within the State. Federal funds are used to support this program.
3. Research—This program provides for research in new drugs and new modalities of treatment for narcotic users, an evaluation unit to assess all public and private programs using identical standardized criteria, and the establishment of a State-wide narcotic and drug abuse registry. Federal funds are used to support this program.
4. Laboratory Support—This program provides urine monitoring service to State and private clinics through the process of thin layer chromatography.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Preventive Education					
Speaking engagements	200	400	550	550	550
Training programs	4	20	41	46	46
Treatment and Rehabilitation					
In-patient service					
Neuropsychiatric Institute—beds	76	76	85	76	76
Average daily population	43	54	76	60	60
Marlboro Psychiatric Hospital—beds	32	75	75	85	85
Average daily population	4	45	75	75	75
New Jersey Drug Abuse Agency—beds	225	225	225	225	225
Average daily population	138	150	160	160	160
Out-patient service					
New Jersey Drug Abuse Agency—clinics	6	6	6	9	9
Daily capacity	80	120	160	140	140
Average daily population	50	75	100	125	125
State funded methadone maintenance clinics	12	10	14	25	25
Average daily population receiving methadone	115	350	1,300	2,000	2,000
Average cost/patient receiving methadone	NA	$4,000	$1,000	$800	$800
Laboratory support					
Urine monitoring samples	1,103	54,006	125,000	200,000	200,000

Symbol

NA—Data not available.

POSITION DATA

Budgeted Positions	7	7	17	17	17
Authorized Positions	1	7	66	66	66
Total Positions	8	14	83	83	83

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
.....	.....	+ $41,115	$41,115	$40,385	Preventive Education	1	$116,981	$128,064	$118,064
$975,000	$80,000	+ 571,514	1,626,514	1,408,958	Treatment and Rehabiliation	2	3,156,104	3,596,782	3,181,782
40,000	.....	— 30,000	10,000	10,000	Research	3	200,000	200,000	200,000
.....	50,000	— 19,536	30,464	27,612	Laboratory Support	4	58,957	59,948	59,948
$1,015,000	**$130,000**	**+$563,093**	**$1,708,093**	**$1,486,955**	**Total Appropriation**		**$3,532,042**	**$3,984,794**	**$3,559,794**

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360. DEPARTMENT OF HEALTH—Continued

COMMUNITY HEALTH PROGRAMS

23300. NARCOTIC AND DRUG ABUSE CONTROL

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Salaries—				
.....	$36,674	+ $90,926	$127,600	$126,086	Officers and employees		$49,176	$212,563	$197,563
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		60,474	.....	.....
.....	.....	.....	.....	.....	New positions		80,253	.....	.....
.....	$36,674	+ $90,926	$127,600	$126,086	*Total Salaries*		[1]$189,903	$212,563	$197,563
.....	$3,300	+ $14,134	$17,434	$15,804	Materials and Supplies		$4,975	$4,975	$4,975
.....	$3,500	+ $45,295	$48,795	$24,290	Services Other Than Personal		$8,590	$7,700	$7,700
					Extraordinary—				
$475,000	.....	—$475,000	.....	.....	Narcotic and Drug Abuse Control, pursuant to C. 26:2G-1 et seq.		.....	.....	.....
					Drug Addiction Treatment				
.....	.....	+ 745,748	$745,748	$745,652	Neuropsychiatric Institute Inpatient services		$845,174	$700,174	$700,174
.....	.....	+ 64,280	64,280	64,280	Outpatient services		74,900	.....	.....
.....	.....	+ 90,000	90,000	90,000	Drug addiction unit—Marlboro Psychiatric Hospital		150,000	150,000	150,000
.....	$82,026	— 30	81,996	79,100	Methadone maintenance program, pursuant to Chapter 126,, P. L. 1970		50,000	.....	.....
s500,000	.....	— 41,700	458,300	274,322	State share—New Jersey Drug Abuse Agency—Liberty Park		300,000	300,000	300,000
.....	.....	+ 41,000	41,000	41,000	College of Medicine and Dentistry of New Jersey—Newark		80,000	80,000	80,000
.....	.....	.....	.....	.....	State urine monitoring laboratory		50,000	50,000	50,000
.....	.....	+ 10,000	10,000	10,000	Chemotherapeutic research		50,000	50,000	50,000
.....	.....	.....	.....	.....	Evaluation project		50,000	50,000	50,000
.....	.....	.....	.....	.....	New Jersey State Narcotic Registry, pursuant to C. 26:2G-17 et seq.		50,000	50,000	50,000
s40,000	.....	— 40,000	.....	.....	Regulation of narcotic treatment centers, pursuant to C. 26:2G-21 et seq.		50,000	50,000	50,000
.....	.....	.....	.....	.....	Therapeutic Residential School		350,000	500,000	150,000
(600,000)	(34,533)	.....	(634,533)	(553,895)	Drug addiction treatment services, pursuant to C. 26:2G-31 et seq. and C. 26:6C-8		1,020,000} s200,000}	1,779,382	1,719,382
$1,015,000	$82,026	+$394,298	$1,491,324	$1,304,354	*Total Extraordinary*		$3,320,074	$3,759,556	$3,349,556
.....	$4,500	+ $18,440	$22,940	$16,421	Additions and Improvements		$8,500	.. ..	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$600,000	$34,533	.....	$634,533	$553,895	360-150. Treatment and Rehabilitation	2	.....	.....	.....
$600,000	$34,533	.....	$634,533	$553,895	*Total State Aid*		.....	.....	.....
$1,615,000	$164,533	+$563,093	$2,342,626	$2,040,850	*Total General State Fund Sources*		$3,532,042	$3,984,794	$3,559,794
					Federal Funds				
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	1	$15,266	$15,266	$15,266
.....	R$148,816	.....	$148,816	$148,816	360-210. Methadone Maintenance Program	2	453,120	675,000	675,000
.....	R 59,640	.....	59,640	59,640	360-212. Community Methadone Maintenance Program	2	115,345	.....	.....
.....	.....	.....	.....	.....	360-219. Regional Drug Abuse Project	2	1,100,000	977,778	977,778
.....	.....	.....	.....	.....	360-241. Emergency Employment Act	2	150,337	150,337	150,337
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	2	55,811	55,811	55,811

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360. DEPARTMENT OF HEALTH—Continued

COMMUNITY HEALTH PROGRAMS

23300. NARCOTIC AND DRUG ABUSE CONTROL

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
.....	.....	+$244,446	$244,446	$230,446	781-208. Drug Addiction Treatment—Marlboro	2	.....	.....	.....
.....	$849,320	.....	849,320	849,320	835-221. Drug Addiction Program	2	.....	.....	.....
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	3	$26,667	$26,667	$26,667
.....	R 34,916	.....	34,916	34,916	360-210. Methadone Maintenance Program	4	37,800	.....	.....
.....	.....	.....	.....	.....	360-241. Emergency Employment Act	4	10,348	10,348	10,348
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	4	45,592	45,592	45,592
.....	$1,092,692	+$244,446	$1,337,138	$1,323,138	*Total Federal Funds*		$2,010,286	$1,956,799	$1,956,799
$1,615,000	$1,257,225	+$807,539	$3,679,764	$3,363,988	*Grand Total*		$5,542,328	$5,941,593	$5,516,593

It is recommended that the unexpended balance as of June 30, 1972 in this account, not to exceed $350,000, be appropriated for the Therapeutic Residential School; provided, however, that so much of said sum shall lapse, if Federal funds are received.

[1] Includes tentative allocation of $2,342 for 1971-72 salary program.

COMMUNITY HEALTH PROGRAMS

23400. CONSUMER HEALTH SERVICES

OBJECTIVES

1. To supervise, assist and fund selected cities in the design, implementation and evaluation of projects for insect and rodent control.
2. To develop and recommend codes, standards, and guidelines and provide technical assistance to municipalities, counties, districts, and State agencies on general sanitation problems.
3. To protect the consuming public against the sale of adulterated, unwholesome, and fraudulently labeled food and milk through the enforcement of all State and Federal laws.
4. To enforce the State and Federal laws relative to manufacture, possession, distribution and use of controlled dangerous substances and other drugs.
5. To identify health hazards, prevent and control occupational diseases affecting workers at their work places and to study the noise pollution problem and institute necessary programs of prevention and control.
6. To gather research data on the short- and long-term effects of exposure to pesticides on the health of the general population and the occupationally exposed.

PROGRAM DESCRIPTION

Department personnel coordinate activities with the Federal government, other states, local public and private agencies, consumers, producers, employees and employers and the general public to implement and enforce legislation pertaining to consumer health.

Program Elements

1. Rodent and Insect Control—Pursuant to 26:3B-7, this program administers a Federal project grant for rodent and insect control in New Jersey's Model Cities and other selected municipalities. The Federal grant funds are paid to the cities on the basis of a project plan approved by this Department. State funds are used to provide program administration and supervision, and technical assistance to the cities in the design, implementation, and evaluation of projects. Locally conducted activities include neighborhood clean-up efforts, pest extermination services, and citizen education among other aspects of general sanitation. The project establishes systems which will ultimately be operated and financed by the funded areas and expanded to other jurisdictions.
2. General Sanitation—Pursuant to 26:1A-7 et seq., codes and standards are developed and recommended for use in carrying out local housing, plumbing, noxious weed control, and swimming pool sanitation programs. Day camps, summer resident camps, camp grounds and lake bathing places are inspected and issued certificates upon compliance with the State health and safety regulations. Mobile home parks are inspected and required to comply with Chapter IX of the State Sanitary Code. Plans and specifications for new mausoleums are reviewed and certifications for their construction issued, and approvals issued for the labeling of mattresses and other bedding materials. Technical assistance, including the conducting of in-service training courses, is provided to local municipalities. Federal funds are used to support this program.
3. Food and Milk—Pursuant to 26:3 et seq., responsibilities cover processing, manufacturing, packing, handling, storage, and transportation of food and raw agricultural commodities, including shellfish and meat at the retail level, whether in interstate or intrastate commerce, which are intended for sale or distribution in the State. Inspections of facilities and techniques are conducted, and samples of products are analyzed for adulteration, wholesomeness and correct labeling. Corrective measures may be ordered and products embargoed. Compulsory licensing requirements apply to selected types of wholesale food establishments. Responsibilities of milk activities cover production, processing, storage, and distribution of milk and milk products, frozen desserts, and compulsory licensing of dairy product processors and the dairy farms supplying milk to these processors; inspection of dairy farms and dairy product processors; sampling, ordering corrective measures and embargoes; and regulation of private laboratory and inspection services utilized by processors. Reciprocal licensing inspection arrangements are in existence for both the food and milk programs with agencies of the State, other states and the Federal government. Federal funds are used to support this program.
4. Drug, Device and Cosmetics—Pursuant to 24:1 thru 6B, the State Health Commissioner has a broad mandate in the human drug field through both State legislation and a commission from the U. S. Food and Drug Administration. The primary concern is with the quality, safety, and the security of manu-

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facturing 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. Federal funds are used to support this program.

5. Occupational Health—Pursuant to 26:1A-37, this program focuses on disease-producing conditions in the workplace such as noise, heat, inadequate ventilation and illumination; and noise pollution in the community. (A complementary program to prevent accidents in the workplace is operated in the Department of Labor and Industry). These conditions are located and evaluated through plant and community health surveys and laboratory analysis of samples. Corrective measures are accomplished through Department educational efforts for workers and management; legal sanctions for violations may be applied through State and local agencies. Supporting activities include training programs for local health agency and industrial health personnel, and special studies of specific occupational health hazards. The community noise pollution activity involves development of model community noise pollution standards and provision of technical assistance to local agencies for implementation and evaluation of community programs. Federal funds are used to support this program.
6. Pesticides Research Project—This is a research project, wholly funded under a contract with the Federal government with a precisely delineated work scope. Project staff conducts physical examinations, biochemical analysis, pesticide residue analysis, EKG's, chest X-rays, medical surveillance and monitoring of approximately 300 volunteers in the study population of pesticides exposed and controls. Other supportive elements are: gathering data for a community profile, monitoring pesticides in the environment, investigating acute pesticide poisoning cases, and retrospective morbidity and morality study of a limited pesticide-exposed population. Results of the selective pesticide exposed group are compared with the results of the minimally exposed control group.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Rodent and Insect Control					
Model Cities participating	6	10	9	9	9
Families educated	20,000	34,500	33,000	36,000	36,000
Premises exterminated	1,500	6,040	8,900	10,000	10,000
General Sanitation					
Housing code officials completing courses	50	67	75	75	75
Housing sanitation complaints handled	500	450	450	450	450
Food and Milk					
Food processing plants licensed[a]	340	347	1,347	2,347	2,347
Food establishments inspected[a]	1,387	1,443	3,607	5,750	5,750
Milk and dairy product plants inspected	3,945	3,722	3,700	3,700	3,700
Drug, Device and Cosmetics					
Drug plants registered	660	675	675	725	725
Pharmacies registered	1,900	1,900	1,900	1,900	1,900
Pesticides Research					
Employees exposed to pesticides	44,000	45,000	45,000	45,000	45,000
POSITION DATA					
Budgeted Positions	53	53	28	31	31
Authorized Positions	39	34	45	45	45
Total Positions	92	87	73	76	76

[a] Increase due to C. 24:15-13, to be implemented in May, 1972.

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$77,325	.....	+ $1,700	$79,025	$77,064	Rodent and Insect Control	1	$65,925	$67,950	$67,950
72,570	.....	— 15,000	57,570	57,104	General Sanitation	2	68,484	54,326	54,326
155,557	.....	+ 60,847	216,404	142,455	Food and Milk	3	104,935	156,659	156,659
233,981	.....	— 66,065	167,916	162,189	Drug Device and Cosmetics	4	220,308	249,811	236,901
120,984	.....	+ 52,010	172,994	168,155	Occupational Health	5	[1]	.....	.....
.....	.....	.....	.....	.....	Pesticides Research Project	6	.....	.....	.....
17,620	.....	— 17,620	.....	.....	Environmental Protection	7	.....	.....	.....
$678,037	.....	**+$15,872**	**$693,909**	**$606,967**	**Total Appropriation**		**$459,652**	**$528,746**	**$515,836**
					Distribution by Object				
					Salaries—				
$474,834	.....	+$65,787	$544,683	$463,866	Officers and employees		$336,857	$394,601	$384,691
4,062	.....	.....	.....	.....	New position		.....	.....	.....
$478,896	.....	+$65,787	$544,683	$463,866	*Total Salaries*		[2]$336,857	$394,601	$384,691
$29,520	.....	— $4,408	$25,112	$22,304	Materials and Supplies		$13,500	$13,500	$13,500
$57,796	.....	— $6,225	$51,571	$48,732	Services Other Than Personal		$47,870	$54,220	$51,220

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360. DEPARTMENT OF HEALTH—Continued

COMMUNITY HEALTH PROGRAMS

23400. CONSUMER HEALTH SERVICES

Year Ending June 30, 1971						Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
					Maintenance of Property—				
$400	.....	— $250	$150	$133	Recurring		.....	.....	.....
.....	.....	.....	.....	.....	Non-Recurring and Replacements		.....	.....	.....
$400	.....	— $250	$150	$133	*Total Maintenance of Property*		.....	.....	.....
					Extraordinary—				
$61,425	.....	+ $9,000	$70,425	$70,425	Urban Rodent and Insect Control Program		$61,425	$61,425	$61,425
s50,000	.....	— 50,000	.....	.....	Control of dangerous substances, pursuant to C. 24:21-1 et seq. and C. 2A:170-77.8 et seq.		[3]	.....	.....
$111,425	.....	—$41,000	$70,425	$70,425	*Total Extraordinary*		$61,425	$61,425	$61,425
.....	.....	+ $1,968	$1,968	$1,507	Additions and Improvements		.....	$5,000	$5,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	R$1,714,508	.....	$1,714,508	$1,714,508	360-217. Rodent and Insect Control Programs	1	$1,660,400	$1,600,000	$1,600,000
.....	R 11,941	.....	11,941	11,941	360-202. Public Health—General	2	6,821	5,895	5,895
.....	R 115,908	.....	115,908	115,908	360-202. Public Health—General	3	146,027	157,078	157,078
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	3	4,796	4,796	4,796
.....	R 7,173	.....	7,173	7,173	360-202. Public Health—General	4	.....	.....	.....
.....	.....	.....	.....	.....	360-241. Emergency Employment Act	4	25,976	25,976	25,976
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	4	39,932	39,932	39,932
.....	R 13,668	.....	13,668	13,668	360-202. Public Health—General	5	.....	.....	.....
.....	R 193,017	.....	193,017	193,017	360-215. Pesticide Programs	6	146,030	146,030	146,030
.....	$2,056,215	.....	$2,056,215	$2,056,215	*Total Federal Funds*		$2,029,982	$1,979,707	$1,979,707
$678,037	$2,056,215	+$15,872	$2,750,124	$2,663,182	*Grand Total*		$2,489,634	$2,508,453	$2,495,543

[1] The appropriation made for Occupational Health is included in the Subcategory 52300, Protection of Employees' Health and Safety, in the Department of Labor and Industry, in the amount of $142,963, and in Subcategory 24100, Supporting Laboratory Services in the Department of Health in the amount of $43,385.

[2] Includes tentative allocation of $23,202 for 1971-1972 salary program.

[3] $50,000 distributed to applicable operating accounts.

COMMUNITY HEALTH PROGRAMS

23500. ANIMAL DISEASES TRANSMISSIBLE TO MAN

OBJECTIVES

1. To control animal diseases communicable to man, such as rabies, through local programs of immunization, inspections, training and public education.
2. To coordinate research programs and conduct epidemiological studies of animal diseases.

PROGRAM DESCRIPTION

This program seeks by preventive measures to reduce or eliminate any animal diseases, such as rabies, which are transmissible to man and by regular communications with local and private agencies to determine and arrest the spread of other animal borne diseases.

Program Elements

1. Veterinary Public Health—This program is primarily concerned with the recognition and epidemiological research and studies of animal borne diseases, inspection and liaison with approved research laboratories, enforcement of laws and regulations relating to animal borne diseases and research of Eastern Encephalitis, Western Encephalitis and St. Louis Encephalitis.
2. Rabies Control—Pursuant to 26:4-78 et seq., this program monitors local rabies control programs; distributes rabies vaccine for local vaccination clinics; recommends methods of correction and improvement in rabies control activities and animal control; inspects kennels, pet shops, shelters and pounds; and performs administrative duties related to local licensing of dogs. The rabies activity is financed from a 50c fee per dog (Seeing Eye dogs excepted) received from municipalities issuing licenses for dogs.

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360. DEPARTMENT OF HEALTH—Continued

COMMUNITY HEALTH PROGRAMS

23500. ANIMAL DISEASES TRANSMISSIBLE TO MAN

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Veterinary Public Health					
Inspection of animal research laboratories	22	22	22	25	25
Blood specimens collected from sentinel animals	287	389	350	350	350
Rabies Control					
Dogs licensed	557,082	577,676	560,000	602,000	602,000
Dogs vaccinated	236,783	242,950	240,000	220,000	220,000
POSITION DATA					
Budgeted Positions	19	19	16	16	16

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$59,225	.....	—$18,920	$40,305	$39,900	Veterinary Public Health	1	$68,004	$69,071	$64,071
213,890	$379,011	+ 485	593,386	228,864	Rabies Control	2	183,439	210,849	206,779
$273,115	**$379,011**	**—$18,435**	**$633,691**	**$268,764**	**Total Appropriation**		**$251,443**	**$279,920**	**$270,850**
					Distribution by Object				
					Salaries—				
$187,411	.....	—$14,415	$172,996	$170,489	Officers and employees		$171,036	$194,368	$187,368
$187,411	.....	—$14,415	$172,996	$170,489	*Total Salaries*		[1]$171,036	$194,368	$187,368
$67,725	.....	.....	$67,725	$65,327	Materials and Supplies		$64,700	$71,495	$69,495
$17,742	.....	— $1,720	$16,022	$15,154	Services Other Than Personal		$15,140	$13,820	$13,750
					Maintenance of Property—				
$237	.....	.....	$237	$161	Recurring		$402	$237	$237
.....	.....	.....	.....	.....	Non-Recurring and Replacements		165	.....	.....
$237	.....	.....	$237	$161	*Total Maintenance of Property*		$567	$237	$237
					Extraordinary—				
.....	.....	+$10,843	$10,843	$10,841	Employees' Retirement System		.....	.....	.....
.....	.....	+ 5,016	5,016	5,015	Social Security Tax		.....	.....	.....
.....	.....	+ 1,776	1,776	1,775	Employees' Health Benefits		.....	.....	.....
.....	{$305,033 R73,978}	— 19,935	359,076	.....	Control		.....	.....	.....
.....	$379,011	— $2,300	$376,711	$17,631	*Total Extraordinary*		.....	.....	.....

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

[1] Includes tentative allocation of $7,343 for 1971-72 salary program, of which $5,143 represents receipts from the Rabies Control Trust Fund.

COMMUNITY HEALTH PROGRAMS

23900. PROGRAM SUPPORT SERVICES

OBJECTIVES

1. To develop policy and provide program management in the Community Health Programs category, consistent with Department policies and priorities.
2. To allocate the funds necessary to discharge the State's obligation to pay the required interest on outstanding bond issues.

PROGRAM DESCRIPTION

This program provides overall direction for the Community Health Programs category. It determines priorities and methods of operating the program elements within this category and includes planning, controlling, coordinating and budgeting for each of the elements.

Program Elements

1. General Support—Activities are carried out by division directors and their immediate staffs, and include establishment of objectives and priorities, analysis and selection of means to attain objectives, and management and evaluation of programs. Federal funds help to support this program.
2. Interest on Public Building Construction Bonds—Under the provisions of Chapter 128, P. L. 1968, the Public Building Construction Fund 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.

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360. DEPARTMENT OF HEALTH—Continued

COMMUNITY HEALTH PROGRAMS

23900. PROGRAM SUPPORT SERVICES

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	8	8	8	8	8
Authorized Positions	.....	4	5	5	5
Total Positions	8	12	13	13	13

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$23,087	.....	+$69,710	$92,797	$83,626	General Support	1	$121,609	$144,784	$124,784
.....	.....	.....	.....	.....	Interest on Public Building Construction Bonds—Chapter 128, P. L. 1968	2	.....	236,333	236,333
$23,087	.....	**+$69,710**	**$92,797**	**$83,626**	**Total Appropriation**		**$121,609**	**$381,117**	**$361,117**
					Distribution by Object				
					Salaries—				
$23,087	.....	+$44,810	$67,897	$64,249	Officers and employees		$38,475	$137,044	$117,044
.....	.....	.....	.....	.....	New positions		26,294	.....	.....
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		50,690	.....	.....
$23,087	.....	+$44,810	$67,897	$64,249	*Total Salaries*		[1]$115,459	$137,044	$117,044
.....	.....	+ $1,800	$1,800	$1,608	Materials and Supplies		$1,000	$1,000	$1,000
.....	.....	+ $8,680	$8,680	$8,495	Services Other Than Personal		$4,900	$6,490	$6,490
					Maintenance of Property—				
.....	.....	+ $200	$200	$200	Recurring		$250	$250	$250
.....	.....	+ $200	$200	$200	*Total Maintenance of Property*		$250	$250	$250
					Extraordinary—				
.....	.....	.....	.....	.....	Interest on Public Building Construction Bonds—Chapter 128, P. L. 1968		.....	$236,333	$236,333
.....	.....	.....	.....	.....	*Total Extraordinary*		.....	$236,333	$236,333
.....	.....	+$14,220	$14,220	$9,074	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	.....	.....	.....	.....	360-110. Redemption of Bonds		.....	$43,000	$43,000
.....	.....	.....	.....	.....	*Total Capital Construction*		.....	$43,000	$43,000
$23,087	.....	+$69,710	$92,797	$83,626	*Total General State Fund Sources*		$121,609	$424,117	$404,117
					Federal Funds				
.....	.....	.....	.....	.....	360-241. Emergency Employment Act	1	$25,026	$25,026	$25,026
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	1	14,292	14,292	14,292
.....	.....	.....	.....	.....	*Total Federal Funds*		$39,318	$39,318	$39,318
$23,087	.....	+$69,710	$92,797	$83,626	*Grand Total*		$160,927	$463,435	$443,435

[1] Includes tentative allocation of $1,832 for 1971-72 salary program.

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360. DEPARTMENT OF HEALTH—Continued

LABORATORY SUPPORT AND SERVICES

24100. SUPPORTING LABORATORY SERVICES

OBJECTIVES

1. To provide essential analytical and diagnostic laboratory services to Department programs, physicians, clinical and hospital laboratories and local health departments and agencies for the control and surveillance of disease and sickness.

PROGRAM DESCRIPTION

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

1. Bacteriology—Pursuant to 26:1A-33, this program 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 programs such as PKU, rabies, food-associated illnesses, gonorrhea, tuberculosis, typhoid fever, medicare certification activities, dairy laboratories and commercial water testing laboratories. (Additionally, tests are performed routinely for the Department of Environmental Protection related to water pollution, shellfish and potable water.) Federal funds are used to support this program.
2. Chemistry—Pursuant to 26:2-84 et seq., this program 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 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 residues. Federal funds are used to support this program.
3. 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.
4. Serology—Pursuant to 26:4-47 et seq., this program is primarily concerned with blood tests for syphilis through diagnostic tests, pre-marital and pre-natal tests and venereal disease clinics. Other tests are performed for diseases which can be diagnosed from blood samples. Federal funds are used to support this program.
5. Virology—Pursuant to 26:4-95.1 et seq., this program is the only facility within the State offering virus diagnostic services. Virtually all of the diagnostic needs of the people of the State come to this program. These include 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.
6. Central Services—This is primarily a service unit to the other laboratory programs providing the necessary housekeeping chores such as glassware supplies, washing, sterilization of glassware, preparation of reagents and media, inventory, etc. Federal funds are used to support this program.
7. 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 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Bacteriology					
PKU specimens analyzed	94,205	99,400	100,000	100,000	100,000
T.B. specimens analyzed	22,207	24,464	27,000	27,000	27,000
Gonorrhea specimens analyzed [a]	4,140	45,000	100,000	100,000	100,000
Chemistry					
Clinical chemistry samples analyzed [b]	10,674	20,610	12,000	12,000	12,000
Milk and dairy samples analyzed	1,542	2,028	2,400	2,400	2,400
Diabetes detection blood samples analyzed	2,196	1,418	1,400	1,000	1,000
Pathology					
Slides prepared	1,697	1,614	2,250	2,250	2,250
Serology					
Routine screening tests for syphilis	232,321	228,489	238,000	238,000	238,000
Central Services					
Media cultures prepared (millions)	18.9	18.7	19.1	19.1	19.1
Glassware sterilized (millions)	5.9	6.0	6.6	6.6	6.6

[a] Increase due to revised testing procedures.
[b] Increase due to freezing of cultures for replica studies

POSITION DATA					
Budgeted Positions	82	81	93	96	93
Authorized Positions	70	63	76	76	76
Total Positions	152	144	169	172	169

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360. DEPARTMENT OF HEALTH—Continued

LABORATORY SUPPORT AND SERVICES

24100. SUPPORTING LABORATORY SERVICES

APPROPRIATION DATA

Year Ending June 30, 1971					PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
$219,857	.....	+$37,880	$257,737	$232,248	Bacteriology	1	$132,436	$125,337	$94,103
125,735	.....	+ 11,955	137,690	136,783	Chemistry	2	183,712	205,332	205,332
500	.....	.....	500	195	Pathology	3	500	200	200
127,453	.....	— 47,101	80,352	80,212	Serology	4	86,745	119,156	118,956
192,194	$698	— 3,754	189,138	188,330	Virology	5	210,679	219,319	214,319
174,338	.....	+ 14,250	188,588	187,832	Central Services	6	192,343	205,794	197,794
.....	.....	.....	.....	.....	Research and Development	7	25,000	25,000	25,000
$840,077	**$698**	**+$13,230**	**$854,005**	**$825,600**	**Total Appropriation**		**$831,415**	**$900,138**	**$855,704**
					Distribution by Object				
					Salaries—				
$684,247	.....	+$15,032	$723,767	$697,757	Officers and employees		$659,985	$716,938	$678,404
24,488	.....	.....	.....	.....	New positions		.....	.....	.....
$708,735	.....	+$15,032	$723,767	$697,757	*Total Salaries*		[1]$659,985	$716,938	$678,404
$119,125	.....	— $1,377	$117,748	$116,524	Materials and Supplies		$134,100	$146,900	$141,000
$12,217	.....	— $425	$11,792	$10,659	Services Other Than Personal		$12,330	$11,300	$11,300
					Extraordinary—				
.....	.....	.....	.....	.....	Research and development		$25,000	$25,000	$25,000
.....	.....	.....	.....	.....	*Total Extraordinary*		$25,000	$25,000	$25,000
.....	$698	.....	$698	$660	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	R$121,660	.....	$121,660	$121,660	360-202. Public Health—General	1	$116,078	$116,340	$116,340
.....	R 75,238	.....	75,238	75,238	360-203. Maternal and Child Health	1	73,932	77,541	77,541
.....	.....	.....	.....	.....	360-241. Emergency Employment Act	1	17,586	17,586	17,586
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	1	18,534	18,534	18,534
.....	R 30,753	.....	30,753	30,753	360-202. Public Health—General	2	34,193	35,723	35,723
.....	.....	.....	.....	.....	360-241. Emergency Employment Act	2	5,552	5,552	5,552
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	2	10,072	10,072	10,072
.....	R 15,948	.....	15,948	15,948	360-202. Public Health—General	3	21,566	21,911	21,911
.....	R 47,079	.....	47,079	47,079	360-202. Public Health—General	4	53,873	70,689	70,689
.....	R 148,549	.....	148,549	148,549	360-202. Public Health—General	5	145,752	137,683	137,683
.....	2,102 R 231,761	.....	233,863	233,863	360-206. Hepatitis Program	5	230,000	.....	.....
.....	.....	.....	.....	.....	360-241. Emergency Employment Act	5	10,588	10,588	10,588
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	5	11,785	11,785	11,785
.....	R 1,077	.....	1,077	1,077	360-277. Health Training Grants	5	.....	.....	.....
.....	R 18,100	.....	18,100	18,100	360-202. Public Health—General	6	12,167	16,065	16,065
.....	.....	.....	.....	.....	360-241. Emergency Employment Act	6	20,384	20,384	20,384
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	6	6,239	6,239	6,239
.....	$692,267	.....	$692,267	$692,267	*Total Federal Funds*		$788,301	$576,692	$576,692
					All Other Funds				
.....	$1,110 R 10,000	.....	$11,110	$9,401	360-501. Virology Laboratory Services (State of Delaware)	5	$12,500	$12,500	$12,500
.....	$11,110	.....	$11,110	$9,401	*Total All Other Funds*		$12,500	$12,500	$12,500
$840,077	$704,075	+$13,230	$1,557,382	$1,527,268	*Grand Total*		$1,632,216	$1,489,330	$1,444,896

[1] Includes tentative allocation of $28,139 for 1971-72 salary program.

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360. DEPARTMENT OF HEALTH—Continued

LABORATORY SUPPORT AND SERVICES

24900 PROGRAM SUPPORT SERVICES

OBJECTIVES

To develop policy and provide program management within the Laboratory and Support Services category, consistent with Department policies and priorities.

PROGRAM DESCRIPTION

Activities are conducted to provide for direction, evaluation and control of program objectives.

Program Element

1. General Support—Under the supervision of the division director and his staff, program objectives and priorities are established and analyzed for attainment. Federal funds help to support this program.

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	13	13	9	9	9
Authorized Positions	.....	.....	3	3	3
Total Positions	13	13	12	12	12

APPROPRIATION DATA

Year Ending June 30, 1971							Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$199,234	.....	—$19,190	$180,044	$175,468	Genral Support	1	$153,423	$152,813	$145,813
$199,234	.....	**—$19,190**	**$180,044**	**$175,468**	**Total Appropriation**		**$153,423**	**$152,813**	**$145,813**
					Distribution by Object				
					Salaries—				
$180,379	.....	—$19,100	$161,279	$160,022	Officers and employees		$137,578	$137,113	$130,113
$180,379	.....	—$19,100	$161,279	$160,022	*Total Salaries*		[1]$137,578	$137,113	$130,113
$1,100	.....	+ $310	$1,410	$1,409	Materials and Supplies		$1,500	$1,500	$1,500
$14,485	.....	— $650	$13,835	$10,660	Services Other Than Personal		$11,600	$11,300	$11,300
					Maintenance of Property—				
$2,475	.....	+ $250	$2,725	$2,694	Recurring		$2,575	$2,900	$2,900
795	.....	.....	795	683	Non-Recurring and Replacements		170	.....	.....
$3,270	.....	+ $250	$3,520	$3,377	*Total Maintenance of Property*		$2,745	$2,900	$2,900
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	R$5,452	.....	$5,452	$5,452	360-202. Public Health—General		$1,900	.....	.....
.....	.....	.....	.....	.....	360-241. Emergency Employment Act		8,526	$8,526	$8,526
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program		4,796	4,796	4,796
.....	$5,452	.....	$5,452	$5,452	*Total Federal Funds*		$15,222	$13,322	$13,322
$199,234	$5,452	—$19,190	$185,496	$180,920	*Grand Total*		$168,645	$166,135	$159,135

[1] Includes tentative allocation of $5,625 for 1971-72 salary program.

SPECIAL PROGRAMS, DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

29100. DEPARTMENT MANAGEMENT

OBJECTIVES

To organize, apply and direct the total resources of the Department to meet legal and planned objectives and requirements for the provision of effective, efficient and proper public health services to all residents and visitors of the State.

PROGRAM DESCRIPTION

Activities are based in part on the management concepts of public administration with a bridging to a planning, programming and budgeting system (PPBS) currently in the development stage in the State; directing and controlling the operation and performance of the Department through the use of such management techniques as PERT and CPM. Planning and performance are based on the establishment of objectives and related activities and resources are controlled and expended in accordance with approved objectives.

Program Elements

1. Office of the Commissioner—Pursuant to 26:1A-13 et seq. the Commissioner and his staff, in conjunction with the division directors, are responsible for the management and administration of the Department within the prescribed laws, rules and regulations governing public health in New Jersey, in attaining planned objectives. It defines problems, sets policy, establishes overall objectives and priorities, directs performance, evaluates results and develops alternate methodologies at the Department level.
2. Program Planning and Grants Control—Pursuant to 26:1A-36, coordinates the development and administration of the 56 program plans of the Department. It coordinates the Department's PPBS effort, assists in the development of Federal grant and contract applications and reviews and makes recommendations on Department grants-in-aid. 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.

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360. DEPARTMENT OF HEALTH—Continued

SPECIAL PROGRAMS, DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

29100. DEPARTMENT MANAGEMENT

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	11	11	17	17	17
Authorized Positions	12	9	2	2	2
Total Positions	23	20	19	19	19

APPROPRIATION DATA

Year Ending June 30, 1971							Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$186,612	.....	+$52,877	$239,489	$237,198	Office of the Commissioner	1	$211,698	$233,227	$220,912
35,879	.....	— 4,074	31,805	31,792	Program Planning and Grants Control	2	67,803	69,056	69,056
$222,491	.....	**+$48,803**	**$271,294**	**$268,990**	**Total Appropriation**		**$279,501**	**$302,283**	**$289,968**
					Distribution by Object				
					Salaries—				
$38,000	.....	.....	$38,000	$38,000	Commissioner		$38,000	$38,000	$38,000
164,711	.....	+$47,981	212,692	212,229	Officers and employees		219,651	234,518	224,518
$202,711	.....	+$47,981	$250,692	$250,229	*Total Salaries*		[1]$257,651	$272,518	$262,518
$2,300	.....	— $698	$1,602	$1,527	Materials and Supplies		$3,100	$3,100	$3,100
$17,305	.....	+ $1,520	$18,825	$17,059	Services Other Than Personal		$18,575	$24,175	$24,175
					Maintenance of Property—				
$175	.....	.....	$175	$175	Recurring		$175	$175	$175
.....	.....	.....	.....	.....	Non-Recurring and Replacements		.....	2,315	.....
$175	.....	.....	$175	$175	*Total Maintenance of Property*		$175	$2,490	$175
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	{$241,069 R 30}	.....	$241,099	.....	360-201. General Health Credit	1	.....	.....	.....
.....	R 21,939	.....	21,939	$21,939	360-202. Public Health—General	1	$11,800	$15,000	$15,000
.....	4,341	.....	4,341	4,341	360-203. Maternal and Child Health	1	7,129	6,382	6,382
.....	R 7,654	.....	7,654	7,654	360-216. Crippled Children Services	1	8,214	8,868	8,868
.....	{ 95,782 R219,672}	.....	315,454	.....	360-211. Indirect Cost Credit	1	.....	.....	.....
.....	{ 109,132 R 51,572}	.....	160,704	.....	360-214. Water Pollution Control	1	.....	.....	.....
.....	550	.....	550	550	360-224. Radiation Research Project	1	.....	.....	.....
.....	1,738	.....	1,738	.....	360-278. Health Research Facilities	1	.....	.....	.....
.....	R 15,745	.....	15,745	15,745	360-202. Public Health—General	2	38,422	18,244	18,244
.....	R 364	.....	364	364	360-203. Maternal and Child Health	2	.....	.....	.....
.....	$769,588	.....	$769,588	$50,593	*Total Federal Funds*		$65,565	$48,494	$48,494
$222,491	$769,588	+$48,803	$1,040,882	$319,583	*Grand Total*		$345,066	$350,777	$338,462

[1] Includes tentative allocation of $9,523 for 1971-1972 salary program.

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SPECIAL PROGRAMS, DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

29200. GENERAL SUPPORT SERVICES

OBJECTIVES

To design, develop, implement, operate and maintain a management support system which, in conformity with Department management policy, provides for the control, coordination, and budgeting functions necessary to support essential services for the operating programs of the Department so they may effectively and efficiently fulfill their legal requirements and established objectives.

PROGRAM DESCRIPTION

These activities provide support through personnel and payroll activity, a centralized budget and accounting system, programming and computer services to individual programs, warehousing services and distribution of biologics, a professional medical and health reference library, coordination and evaluation of management analysis and systems, and printing and mailing services. In addition, such programs as Health Education, Training, Career Development, Public Relations and Legal Services make themselves available to other programs of the Department.

Program Elements

1. Budget and Accounts—Pursuant to 26:1A-79, responsible for budget formulation, fiscal control, fund accounting procedures and supervision of the warehouse and distribution of biologics.
2. Education and Training—Pursuant to 26:1A-37, assists the various programs of the Department in the development and conduct of individual, group and community action health programs; promotes community organization; provides training for the professional and clerical employees of the Department and local health officials; and administers a career development program for department employees.
3. Data Processing—Provides systems, programming and computer services to individual programs of the Department.
4. Graphic Arts—Provides centralized services in art, printing, addressing and mailing, educational exhibits and audio-visual equipment for programs of the Department.
5. Personnel—Pursuant to 43:303, provides centralized personnel administration and payroll preparations for all programs of the Department.
6. Management Analysis and Systems—Aids department management in reaching goals and objectives in the most efficient and effective manner through administration and systems analysis.
7. Public Information Services—Responsible for the dissemination of information originating in this Department pertaining to public health matters through the news media and prepare publications of the Department.
8. General Support (including communications, insurance and compenastion awards)—Includes the various offices of divisions and other persons and units in the Department which relate directly to the services being furnished by the programs in this sub-category. Provides, on a centralized basis, for the payment of all department expenses incurred in area of communication, insurance and compensation awards.

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	79	81	72	72	72
Authorized Positions	22	14	28	28	28
Total Positions	101	95	100	100	100

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$144,231	.....	+ $24,750	$168,981	$168,537	Budget and Accounts	1	$180,978	$189,850	$180,486
107,176	.....	+ 294	107,470	89,513	Education and Training	2	150,892	149,950	143,750
314,064	.....	+ 68,372	382,436	226,829	Data Processing	3	276,197	239,037	239,037
104,787	.....	— 3,070	101,717	101,455	Graphic Arts	4	109,845	104,504	99,132
97,214	.....	— 230	96,984	93,495	Personnel	5	114,653	102,591	94,127
21,448	.....	+ 15,043	36,491	36,476	Management Analysis and Systems	6	42,188	55,465	50,465
48,924	.....	— 11,852	37,072	37,065	Public Information Services	7	39,118	38,893	38,893
206,238	R$1,231	+ 7,298	214,767	213,056	General Support	8	213,969	220,718	211,718
$1,044,082	**$1,231**	**+$100,605**	**$1,145,918**	**$966,426**	**Total Appropriation**		**$1,127,840**	**$1,101,008**	**$1,057,608**
					Distribution by Object				
$626,309	.....	+$128,331	$762,009	$690,138	Salaries— Officers and employees		$746,612	$744,962	$716,962
7,369	.....	.....	.....	.....	New positions		.....	.....	.....
$633,678	.....	+$128,331	$762,009	$690,138	*Total Salaries*		[1]$746,612	$744,962	$716,962
$22,470	.....	+ $833	$23,303	$22,477	Materials and Supplies		$23,020	$22,420	$22,420
$354,724	.....	— $28,290	$326,434	$235,975	Services Other Than Personal		$288,153	$260,214	$244,814
					Maintenance of Property—				
$2,650	.....	+ $251	$2,901	$2,836	Recurring		$2,650	$2,800	$2,800
$2,650	.....	+ $251	$2,901	$2,836	*Total Maintenance of Property*		$2,650	$2,800	$2,800
					Extraordinary—				
$30,560	.....	— $15,520	$15,040	.....	Resident public health training for physicians		$57,405	$60,612	$60,612
.....	.....	+ 15,000	15,000	$15,000	Compensation awards		10,000	10,000	10,000
.....	R$1,231	.....	1,231	.....	Control		.....	.....	.....
$30,560	$1,231	— $520	$31,271	$15,000	*Total Extraordinary*		$67,405	$70,612	$70,612

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SPECIAL PROGRAMS, DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

29200. GENERAL SUPPORT SERVICES

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	R$3,710	.....	$3,710	$3,710	360-202. Public Health—General	1	$5,000	$5,000	$5,000
.....	{ 10,874 R 6,208 }	.....	17,082	17,082	360-203. Maternal and Child Health	1	19,270	20,375	20,375
.....	R16,805	.....	16,805	16,805	360-216. Crippled Children Services	1	20,907	19,140	19,140
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	2	4,796	4,796	4,796
.....	R75,887	.....	75,887	75,887	360-202. Public Health—General	2	52,751	60,535	60,535
.....	.....	.....	.....	.....	360-241. Emergency Emoplyment Act	2	47,100	47,100	47,100
.....	R47,599	.....	47,599	31,349	360-277. Health Training Grants	2	24,464	.....	.....
.....	R 3,349	.....	3,349	3,349	360-298. Medical Library Resource	2	2,391	2,400	2,400
.....	R28,818	.....	28,818	28,818	360-202. Public Health—General	3	50,000	50,000	50,000
.....	R 5,000	.....	5,000	5,000	360-203. Maternal and Child Health	3	5,000	5,000	5,000
.....	R 2,695	.....	2,695	2,695	360-216. Crippled Children Services	3	.....	.....	.....
.....	R 9,873	.....	9,873	9,873	360-203. Maternal and Child Health	4	.....	11,228	11,228
.....	.....	.....	.....	.....	360-241. Emergency Employment Act	4	5,288	5,288	5,288
.....	.....	.....	.....	.....	360-241. Emergency Employment Act	5	9,833	9,833	9,833
.....	.....	.....	.....	.....	360-245. EEA—High Impact Program	5	24,857	24,857	24,857
.....	R16,705	.....	16,705	16,705	360-202. Public Health—General	6	24,607	26,145	26,145
.....	R 1,281	.....	1,281	1,281	360-216. Crippled Children Services	7	.....	.....	.....
.....	R52,353	.....	52,353	52,353	360-202. Public Health—General	8	65,000	75,000	75,000
.....	R 3,000	.....	3,000	3,000	360-203. Maternal and Child Health	8	3,000	3,000	3,000
.....	$284,157	.....	$284,157	$267,907	*Total Federal Funds*		$364,264	$369,697	$369,697
$1,044,082	$285,388	+$100,605	$1,430,075	$1,234,333	*Grand Total*		$1,492,104	$1,470,705	$1,427,305

[1] Includes tentative allocation of $33,767 for 1971-1972 salary program.

SPECIAL PROGRAMS, DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

29300. SPECIAL PROGRAMS AND SERVICES

OBJECTIVES

1. To administer a uniform system for the examination and licensing of barbers and barber shops, blood banks and other such facilities and certain specialized public health officials.
2. To collect and prepare statistical data of public health importance to be used in analyzing and planning health programs.
3. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.
4. To assure compliance with statutes covering barbers and barber shops.
5. To administer the Federally mandated comprehensive health planning agency for enhancing the health planning process and the delivery of total health care services to all citizens of the State.

PROGRAM DESCRIPTION

Serves primarily to give special services needed by State and local health agencies to perform effectively and within the provisions of the various laws, rules and regulations imposed upon them, and to perform a direct service for individual citizens of the State in special cases.

Program Elements

1. Examination and Licensing—Pursuant to 26:1A-69, provides for the examination and licensing of health officers, sanitarians, technicians, plumbing inspectors, sewage treatment plant operators, water treatment plant operators, laboratory technicians and facilities such as blood banks. Federal funds are used to support this program.
2. Public Health Statistics—Pursuant to 26:1A-37(a), prepares statistical tables, summaries and does selected studies useful to medical programs and publishes data on selected diseases and vital statistics; provides consultation to other departments and State agencies for analytical and planning purposes; and assists local health agencies in the interpretation and use of basic statistical measures. Federal funds are used to support this program.
3. Vital Statistics and Registration—Pursuant to 26:8-23 et seq., this program 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.

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4. Board of Barber Examiners—Pursuant to 26:1A-70, examines and licenses barbers working in the State and inspects barber shops and barber schools for compliance with the statutes regulating such activities. In addition, it investigates complaints, holds hearings and annually issues renewable licenses to those qualified.
5. Comprehensive Health Planning—This agency focuses upon the strengthening and revolutionary development of health services, manpower, facilities, and the environment. It has the responsibility for identifying problems, providing information and defining alternatives; developing contractual relationships to perform specialized functions or to perform planning functions for a defined subject area; assisting operational agencies with their planning efforts; assisting in the development of specialized planning resources; making recommendations relative to the economics of health care systems; monitoring program development to assure quality of planning and proper implementation of recommended programs at State and local levels; and coordinating and participating in the review process for issuing a Certificate of Need for Health Care Facilities and Services. Federal funds are used to support this program.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Examination and Licensing					
Examinations conducted	164	48	84	48	48
Licenses/certificates issued and renewed	6,443	6,519	7,363	10,550	10,550
Public Health Statistics					
Series of statistical tables produced	43	37	25	25	25
Vital Statistics and Registration					
Vital records received and processed	238,420	243,001	242,000	245,000	245,000
Vital records copies issued	76,200	80,062	78,000	85,000	85,000
Board of Barber Examiners					
Barber inspections	14,792	13,712	16,000	13,400	13,400
Barber licenses issued	15,112	14,568	15,150	14,500	14,500
POSITION DATA					
Budgeted Positions	61	64	64	64	64
Authorized Positions	17	14	15	15	15
Total Positions	78	78	79	79	79

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
$59,255	.....	+ $4,265	$63,520	$59,418	Examination and Licensing	1	$69,316	$72,155	$72,155
41,637	.....	+ 2,500	44,137	43,130	Public Health Statistics	2	46,670	44,869	41,869
223,957	.....	+ 7,470	231,427	230,031	Vital Statistics and Registration	3	249,897	256,325	251,325
103,324	.....	.....	103,324	99,474	Board of Barber Examiners	4	109,932	119,511	116,511
61,741	.....	+ 700	62,441	61,784	Comprehensive Health Planning	5	69,910	174,989	132,972
$489,914	.....	**+$14,935**	**$504,849**	**$493,837**	**Total Appropriation**		**$545,725**	**$667,849**	**$614,832**
					Distribution by Object				
					Salaries—				
$8,500	.....	+ $500	$9,000	$8,931	Secretary-Treasurer		$8,925	$9,460	$9,460
24,000	.....	— 5,600	18,400	16,812	Board members (3)		25,200	26,712	26,712
393,063	.....	+ 20,250	425,749	424,348	Officers and employees		466,046	477,959	461,959
12,436	.....	.....	.....	.....	New positions		.....	.....	.....
$437,999	.....	+$15,150	$453,149	$450,091	*Total Salaries*		[1]$500,171	$514,131	$498,131
$14,770	.....	+ $165	$14,935	$12,962	Materials and Supplies		$13,950	$13,950	$13,850
$25,845	.....	— $380	$25,465	$20,464	Services Other Than Personal		$23,799	$21,715	$21,215
					Maintenance of Property—				
$170	.....	.....	$170	$156	Recurring		$100	$160	$160
4,130	.....	.....	4,130	3,164	Non-Recurring and Replacements		705	1,642	1,642
$4,300	.....	.....	$4,300	$3,320	*Total Maintenance of Property*		$805	$1,802	$1,802
					Extraordinary—				
$7,000	.....	.....	$7,000	$7,000	Comprehensive Health Planning		$7,000	$116,251	$79,834
$7,000	.....	.....	$7,000	$7,000	*Total Extraordinary*		$7,000	$116,251	$79,834
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	R $171	.....	$171	$171	360-202. Public Health—General	1	.....	.....	.....
.....	R 4,600	.....	4,600	4,600	360-203. Maternal and Child Health	2	$7,869	$6,076	$6,076

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360. DEPARTMENT OF HEALTH—Continued

SPECIAL PROGRAMS, DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

29300. SPECIAL PROGRAMS AND SERVICES

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
.....	R$4,679	.....	$4,679	$4,679	360-202. Public Health—General	3	.....	.....	.....
.....	R12,365	.....	12,365	12,365	360-203. Maternal and Child Health	3	$7,245	$14,969	$14,969
.....	R 5,928	.....	5,928	5,928	360-213. Microfilming of Health Statistics	3	8,000	8,000	8,000
.....	.....	.....	.....	.....	360-241. Emergency Employment Act	5	4,796	4,796	4,796
.....	152,984	.....	152,984	152,984	360-296. Comprehensive Health Planning	5	181,900	181,900	181,900
.....	$180,727	.....	$180,727	$180,727	*Total Federal Funds*		$209,810	$215,741	$215,741
$489,914	$180,727	+$14,935	$685,576	$674,564	*Grant Total*		$ 755,535	$883,590	$830,573

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

[1] Includes tentative allocation of $21,902 for 1971-72 salary program.

SUMMARY BY PROGRAM

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Personal Health—			
$942,749	.....	— $28,352	$914,397	$727,397	Chronic Illness	$692,553	$755,794	$738,329
295,104	.....	+ 156,845	451,949	389,879	Constructive Health	257,405	361,068	308,068
801,465	.....	— 2,950	798,515	769,938	Preventable Diseases	758,158	776,609	720,538
304,775	.....	.....	304,775	304,775	Medical Research	304,775	.....	.....
80,502	.....	+ 10,520	91,022	85,465	Program Support Services	58,583	63,585	61,460
$2,424,595	.....	+$136,063	$2,560,658	$2,277,454	*Sub-Total*	$2,071,474	$1,957,056	$1,828,395
					Community Health Programs—			
$173,775	$840	+ $33,445	$208,060	$199,700	Services to Health Care Facilities and Agencies	$683,554	$1,054,911	$794,844
996,026	.....	— 85,463	910,563	872,386	Health Aid Services	853,142	874,748	844,748
1,015,000	130,000	+ 563,093	1,708,093	1,486,955	Narcotic and Drug Abuse Control	3,532,042	3,984,794	3,559,794
678,037	.....	+ 15,872	693,909	606,967	Consumer Health Services	459,652	528,746	515,836
273,115	379,011	— 18,435	633,691	268,764	Animal Diseases Transmissible to Man	251,443	279,920	270,850
23,087	.....	+ 69,710	92,797	83,626	Program Support Services	121,609	381,117	361,117
$3,159,040	$509,851	+$578,222	$4,247,113	$3,518,398	*Sub-Total*	$5,901,442	$7,104,236	$6,347,189
					Laboratory Support and Services—			
$840,077	$698	+ $13,230	$854,005	$825,600	Supporting Laboratory Services	$831,415	$900,138	$855,704
199,234	.....	— 19,190	180,044	175,468	Program Support Services	153,423	152,813	145,813
$1,039,311	$698	— $5,960	$1,034,049	$1,001,068	*Sub-Total*	$984,838	$1,052,951	$1,001,517
					Department Management and General Support—			
$222,491	.....	+ $48,803	$271,294	$268,990	Department Management	$279,501	$302,283	$289,968
1,044,082	$1,231	+ 100,605	1,145,918	966,426	General Support Services	1,127,840	1,101,008	1,057,608
489,914	.....	+ 14,935	504,849	493,837	Special Programs and Services	545,725	667,849	614,832
$1,756,487	$1,231	+$164,343	$1,922,061	$1,729,253	*Sub-Total*	$1,953,066	$2,071,140	$1,962,408
$8,379,433	**$511,780**	**+$872,668**	**$9,763,881**	**$8,526,173**	**Total Appropriation, Department of Health**	**$10,910,820**	**$12,185,383**	**$11,139,509**

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380. DEPARTMENT OF LABOR AND INDUSTRY

DEVELOPMENT AND REGULATION OF INDUSTRY

51100. REGULATION OF HAZARDS DUE TO BOILERS AND PRESSURE VESSELS

OBJECTIVES

To prevent injuries to persons and damage to property by prescribing and enforcing standards of safety for the design, construction, installation and operation of boilers, machinery, pressure vessels, refrigeration systems and electric power generating plants, including nuclear installations.

PROGRAM DESCRIPTION

Under the provisions of 34:7-1 et seq., the Bureau of Mechanical Inspection 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 plants.

Program Elements

1. Boiler Inspection—Periodic inspection of steam and hot water boilers prevents accidents that threaten life and property. In addition to 7 State inspectors, over 350 insurance company employees inspect insured boilers and pay a certificate fee for each boiler inspected.
2. Shop Inspection Service—Inspection of boilers and pressure vessels under construction or which are new or have not been previously inspected in New Jersey, or which are to be used for a purpose other than for which they were previously approved. Shop inspection is provided only for New Jersey builders, owners or users upon their request.
3. Licensing Engineers and Firemen—By assuring that only qualified personnel operate boilers and pressure vessels, accidents relating to improper operation are minimized.

90. Administration—General supervision and promulgation of codes, rules and regulations are provided by this unit.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Boiler Inspection					
State inspections	1,951	2,057	2,500	4,000	4,000
Shop Inspection Service					
Boilers and pressure vessels	9,327	5,543	7,000	8,500	7,000
Licensing of Engineers and Firemen					
Applicants examined	3,898	3,957	4,500	4,000	4,000
Licenses issued	2,610	2,706	3,100	2,800	2,800
Licenses renewed	16,074	9,287	15,000	14,300	14,300
POSITION DATA					
Budgeted Positions	20	20	18	21	20

APPROPRIATION DATA

Year Ending June 30, 1971					PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$57,500	.....	+ $8,343	$65,843	$63,075	Boiler Inspection	1	$71,196	$100,136	$87,446
46,000	.....	+ 6,000	52,000	49,000	Shop Inspection Service	2	49,119	47,084	45,979
52,040	.....	+ 8,960	61,000	56,605	Licensing Engineers and Firemen	3	38,908	35,729	34,854
29,104	.....	+ 4,615	33,719	30,502	Administration	90	59,990	54,116	53,366
$184,644	.....	**+$27,918**	**$212,562**	**$199,182**	**Total Appropriation**		**$219,213**	**$237,065**	**$221,645**
					Distribution by Object				
					Salaries—				
$169,452	.....	+$16,720	$186,172	$172,952	Officers and employees		$189,281	$168,657	$168,657
.....	.....	.....	.....	.....	New positions		.....	28,558	18,088
$169,452	.....	+$16,720	$186,172	$172,952	*Total Salaries*		[1]$189,281	$197,215	$186,745
$3,900	.....	+ $5,877	$9,777	$9,636	Materials and Supplies		$10,900	$17,300	$15,600
$10,792	.....	+ $5,298	$16,090	$16,071	Services Other Than Personal		$16,992	$20,650	$18,700
					Maintenance of Property—				
$200	.....	.....	$200	$200	Recurring		$500	$500	$200
300	.....	+ $23	323	323	Non-Recurring and Replacements		540	400	400
$500	.....	+ $23	$523	$523	*Total Maintenance of Property*		$1,040	$900	$600
.....	.....	.....	.....	.....	Additions and Improvements		$1,000	$1,000	.....

[1] Includes tentative allocation of $10,975 for 1971-72 salary program.

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

DEVELOPMENT AND REGULATION OF INDUSTRY

51200. EXPANSION AND GROWTH OF COMMERCE AND INDUSTRY

OBJECTIVES

To promote stability, expansion and growth of employment, commerce and industry in New Jersey.

PROGRAM DESCRIPTION

Under the provisions of 13:1B et seq., the Division of Economic Development provides a comprehensive program of 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 Elements

1. Development of Commerce and Industry—Selective industrial promotion and development, a wide range of technical services such as manpower, marketing and production engineering techniques, and cooperative assistance in community development plans and programs are major development activities.

2. International Operations—Permanent offices in the World Trade Center and trade and travel missions foster overseas investment in New Jersey business and foreign use of New Jersey products.

90. Administration—This unit determines policy, coordinates economic development activities and evaluates performance.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Development of Commerce and Industry					
Literature distributed	605,530	550,000	460,000	500,000	500,000
Trade show exhibits	24	24	30	36	36
Small business contacts	1,000	1,200	1,200	4,000	4,000
New plant prospects assisted	100	125	140	300	300
International Operations					
Trade missions	.....	1	1	2	2

POSITION DATA

Budgeted Positions	29	31	17	18	16

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$671,267	$115,635	—$60,295	$726,607	$682,091	Development of Commerce and Industry	1	$677,204	$1,272,646	$698,063
20,731	.....	— 1,407	19,324	19,264	International Operations	2	111,233	161,386	58,946
37,958	.....	— 2,577	35,381	35,335	Administration	90	32,185	48,387	26,435
$729,956	**$115,635**	**—$64,279**	**$781,312**	**$736,690**	**Total Appropriation**		**$820,622**	**$1,482,419**	**$783,444**
					Distribution by Object				
					Salaries—				
$279,427	.....	—$27,859	$251,568	$251,568	Officers and employees		$172,130	$177,919	$174,939
.....	.....	.....	.....	.....	New positions		.....	20,449	.....
$279,427	.....	—$27,859	$251,568	$251,568	*Total Salaries*		[1]$172,130	$198,368	$174,939
$4,950	.....	— $2,041	$2,909	$2,492	Materials and Supplies		$2,786	$5,000	$2,786
$40,659	.....	— $7,031	$33,628	$32,853	Services Other Than Personal		$43,931	$93,966	$54,719
					Maintenance of Property—				
$400	.....	+ $146	$546	$471	Recurring		$300	$500	$500
2,895	.....	— 1,447	1,448	1,443	Non-Recurring and Replacements		500	500	500
$3,295	.....	— $1,301	$1,994	$1,914	*Total Maintenance of Property*		$800	$1,000	$1,000
					Extraordinary—				
.....	$14,635	—$13,634	$1,001	$1,000	Economic Development Assistance		.....	.....	.....
.....	.....	.....	.....	.....	State office, World Trade Center		$100,000	$150,000	$50,000
.....	101,000	.....	101,000	57,651	New Jersey Area Redevelopment Authority		.....	.....	.....
.....	.....	+ 22 + E25	47	47	Compensation awards		.....	.....	.....
$400,000	.....	— 11,860	388,140	388,140	Promotional expenses		500,000	1,030,000	500,000
$400,000	$115,635	—$25,447	$490,188	$446,838	*Total Extraordinary*		$600,000	$1,180,000	$550,000
$1,625	.....	— $600	$1,025	$1,025	Additions and Improvements		$975	$4,085	.....

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

DEVELOPMENT AND REGULATION OF INDUSTRY

51200. EXPANSION AND GROWTH OF COMMERCE AND INDUSTRY

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$221	.....	$221	.....	385-200. Economic Development Feasibility Studies	1	.....	.....	.....
.....	223	.....	223	.....	385-201. Technical Services Act—Tri-State Regional Studies	1	.....	.....	.....
.....	{ 904 } { R64,655 }	—$17,864	47,695	$47,686	385-202. Technical Services Act—5-year Program	1	.....	.....	.....
.....	$66,003	—$17,864	$48,139	$47,686	*Total Federal Funds*		.....	.....	.....
					All Other Funds				
.....	$3,389	.....	$3,389	$3,389	385-300. Revolving fund—Sale of literature	1	.....	.....	.....
.....	.....	.....	.....	.....	385-500. Minority Economic Development Program	1	$40,000	.....	.....
.....	{ 39,408 } { R242,756 }	.....	282,164	.....	385-900. New Jersey Area Redevelopment Fund	1	.....	.....	.....
.....	$285,553	.....	$285,553	$3,389	*Total All Other Funds*		$40,000	.....	.....
$729,956	$467,191	—$82,143	$1,115,004	$787,765	*Grand Total*		$860,622	$1,482,419	$783,444

It is recommended that the unexpended balance as of June 30, 1972 in the account State office, World Trade Center be appropriated.

It is further recommended that the unexpended balance as of June 30, 1972 in the New Jersey Area Redevelopment Authority account be appropriated.

[1] Includes tentative allocation of $10,707 for 1971-72 salary program.

MANPOWER DEVELOPMENT AND PROTECTION

52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

OBJECTIVES

1. To provide adequate insurance for temporarily and involuntarily unemployed workers when suitable jobs are not available.
2. To provide funds for payment of unemployment insurance under State laws.
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-agricultural sickness or accident.
5. To assure prompt, equitable adjudication of claims by employees for job related illnesses and injuries.
6. To assure that responsible employers provide cash benefits and furnish adequate medical treatment and prosthetic devices to permit prompt return of employees to useful employment.
7. To make disability determinations of applicants for Disability Insurance Benefits under Social Security.

PROGRAM DESCRIPTION

In accordance with provisions of 43:21–25 et seq., Disability Insurance Service provides cash benefits to nearly all non-agricultural and non-governmental employees to insure against loss of earnings due to non-occupational sickness or accident. Employers with the consent of employees, must select coverage under either a State or Private Plan.

Program Elements

1. Unemployment Insurance—Program description and data appear in the Non-State Funds section of the budget.

10. Disability Insurance, State Plan—A State-operated insurance program. No expenditure of State funds is involved since both benefits and administrative costs are financed through employer and worker contributions. Major activities are collection of contributions, penalties, interest, and assessments (performed by the Unemployment Insurance Service and paid for by the Disability Insurance Program) and the processing of claims and payment.

11. Disability Insurance, Private Plan—A program comparable to the State Plan except that it is operated by employers, insurers, or employee organizations. Activity is limited to approving the initiation and modification of such plans and overseeing their operation. Administrative costs are assessed proportionately against the private plans. Assessment is made for a proportionate part of the administrative costs of benefits for disability during unemployment.

12. Disability During Unemployment—A program for providing benefits to replace loss of unemployment benefits due to inability to work caused by accident or illness. Activities are similar to those under the State Plan program. Benefit costs of this program are charged to the Disability Benefits Fund. Administrative costs are charged partly to the State Plan administrative fund and partly to private plans.

19. Administration of Disability Insurance—All personnel, payroll, status, collection and related functions performed by other units of the Department for the Disability Insurance Program are charged to the Disability Insurance Service.

Program Elements

Under the provisions of 34:15–1 et seq., the Division of Workmen's Compensation operates 18 administrative courts in which cases may be heard and adjudicated after filing of a "First Report of Accidental Injury or Occupational Disease" and preliminary administrative procedures.

Benefits may be provided through 3 procedures: Formal hearings, Informal hearings, and Voluntary direct settlement.

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20. Workmen's Compensation Formal Hearings—Evidence is presented so that a Judge of Compensation may adjudicate disputes and determine that settlements are fair and just. Either party may appeal the decision of a Judge of Compensation to a County Court.
21. Workmen's Compensation Informal Hearings—A referee, with the advice of a medical examiner attempts to resolve disputes and to determine that settlements are fair and just. If settlement cannot be reached, a formal hearing is held.
22. Workmen's Compensation Direct Settlement Review—Referees review reports of voluntary payments made by insurance carriers and self-insurers to determine that payments are adequate. If further information or a medical examination is required an informal hearing is arranged.
29. Administration of Workmen's Compensation—The administrative unit handles all administrative matters of the Division and guides policy and procedures.
30. 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.
39. Administration of Workmen's Compensation Second Injury Fund—All administrative costs including indirect costs for operation of the Second Injury Fund are paid from the fund.
40. Old Age and Survivors' Insurance Disability Determinations—Eligibility for disability payments under the Social Security Act is determined.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Disability Insurance, State Plan					
Workers covered	1,372,000	1,441,000	1,700,400	1,700,400	1,700,400
Total cases determined	108,000	104,880	155,000	155,000	155,000
Benefits paid	$49,490,000	$53,014,000	$59,300,000	$59,300,000	$59,300,000
Disability Insurance, Private Plan					
Private plans in force	9,806	9,302	8,800	8,700	8,700
Jobs covered	824,730	800,000	790,000	790,000	790,000
Plans approved	515	470	450	425	425
Disability During Unemployment					
Covered workers	2,171,000	2,105,000	2,240,000	2,350,000	2,350,000
Benefits authorized	$8,736,632	$11,482,235	$11,800,000	$11,800,000	$11,800,000
Workmen's Compensation, Formal Claims Activity					
Beginning balance	39,680	44,169	41,163	39,663	39,663
Added	41,015	39,483	41,500	40,000	40,000
Closed	36,526	42,489	43,000	43,000	43,000
Ending balance	44,169	41,163	39,663	36,663	36,663
Workmen's Compensation, Informal Claims Activity					
Beginning balance	3,807	3,168	1,313	1,000	1,000
Added	16,016	15,066	15,000	15,000	15,000
Closed	16,655	16,921	15,313	15,500	15,500
Ending balance	3,168	1,313	1,000	500	500
Workmen's Compensation, Direct Settlement Review					
Direct settlements processed	18,952	18,286	19,000	18,500	18,500
Second Injury Fund					
Cases on the Second Injury Fund	1,015	1,186	1,400	1,300	1,300

POSITION DATA

Budgeted Positions	388	389	402	397	394
Authorized Positions	184	197	207	182	182
Total Positions	572	586	609	579	576

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Unemployment Insurance	1			
$1,161,706		+$476,709	$1,638,415	$1,638,415	Disability Insurance, State Plan	10	$1,572,631	$1,941,462	$1,873,179
361,090		+ 144,437	505,527	504,787	Disability Insurance, Private Plan	11	432,258	618,289	539,103
347,350		+ 144,024	491,374	491,373	Disability During Unemployment	12	423,280	512,251	503,720
674,985	$1,065,080	— 765,170	974,895	974,895	Administration of Disability Insurance	19	452,156	559,485	557,025
1,118,404	2,061	+ 46,728	1,167,193	1,163,422	Workmen's Compensation Formal Hearings	20	1,310,744	1,404,479	1,404,189
466,004	859	+ 19,469	486,332	484,761	Workmen's Compensation Informal Hearings	21	546,144	330,975	328,462
93,198	171	+ 3,895	97,264	96,953	Workmen's Compensation Direct Settlement Review	22	109,227	77,013	76,511
186,401	343	+ 7,788	194,532	193,903	Administration of Workmen's Compensation	29	218,459	227,501	226,466
					Workmen's Compensation Second Injury Fund	30			
84,502		+ 190,550	275,052	90,223	Administration of Workmen's Compensation Second Injury Fund	39	130,495	185,310	185,310

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

MANPOWER DEVELOPMENT AND PROTECTION

52100. ECONOMIC AND MEDICAL ASSISTANCE TO UNEMPLOYED AND DISABLED WORKERS

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Old Age and Survivors' Insurance Disability Determinations	40	.....	.....	.....
$4,493,640	**$1,068,514**	**+$268,430**	**$5,830,584**	**$5,638,732**	**Total Appropriation**		**$5,195,394**	**$5,856,765**	**$5,693,965**
					Distribution by Object				
					Salaries—				
$4,044,986	.....	+$901,553	$4,946,539	$4,762,377	Officers and employees		$4,645,475	$4,927,432	$4,843,478
$4,044,986	.....	+$901,553	$4,946,539	$4,762,377	*Total Salaries*		[1]$4,645,475	$4,927,432	$4,843,478
$51,175	.....	+ $25,935	$77,110	$76,560	Materials and Supplies		$61,750	$95,850	$75,800
$390,058	.....	+ $28,850	$418,908	$415,303	Services Other Than Personal		$446,224	$718,979	$670,814
					Maintenance of Property—				
$2,080	.....	+ $1,983	$4,063	$4,013	Recurring		$2,780	$3,590	$2,613
2,780	.....	+ 12,895	15,675	15,675	Non-Recurring and Replacements		2,781	3,964	1,000
$4,860	.....	+ $14,878	$19,738	$19,688	*Total Maintenance of Property*		$5,561	$7,554	$3,613
		$3,675			Extraordinary—				
$1,000	.....	+ E33,460	$38,135	$38,117	Compensation awards		$1,000	$14,500	$10,260
.....	.....	+ 162,529	162,529	162,529	Employees' Retirement System ..		.....	.....	.....
.....	.....	+ 116,046	116,046	116,046	Social Security Tax		.....	.....	.....
.....	.....	+ 36,510	36,510	36,509	Employees' Health Benefits		.....	.....	.....
.....	$3,283	.....	3,283	.....	Control—Fire loss		.....	.....	.....
.....	32,578 R1,032,502	—1,065,080	.....	.....	Disability insurance program		.....	.....	.....
.....	.....	.....	.....	.....	Payment from Second Injury Fund to Workmen's Compensation and Administration for services		30,000	90,000	90,000
$1,000	$1,068,363	—$712,860	$356,503	$353,201	*Total Extraordinary*		$31,000	$104,500	$100,260
$1,561	$151	+ $10,074	$11,786	$11,603	Additions and Improvements		$5,384	$2,450	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$17,185,466	.....	$17,185,466	$16,913,686	395-901. Unemployment Insurance	1	$16,512,297	$18,583,150	$18,583,150
.....	73,775 R1,928,491	.....	2,002,266	1,881,498	396-201. Old Age and Survivors' Insurance Disability Determinations Program	40	2,184,157	2,541,632	2,541,632
.....	$19,187,732	.....	$19,187,732	$18,795,184	*Total Federal Funds*		$18,696,454	$21,124,782	$21,124,782
					All Other Funds				
.....	$340	.....	$340	.....	381-401. Uninsured Employers Fund	29	.....	.....	.....
.....	1,149,251 R2,686,594	— $1,800	3,834,045	$2,803,452	381-400. Second Injury Fund ...	39	.....	.....	.....
.....	$3,836,185	— $1,800	$3,834,385	$2,803,452	*Total All Other Funds*		.....	.....	.....
$4,493,640	$24,092,431	+$266,630	$28,852,701	$27,237,368	*Grand Total*		$23,891,848	$26,981,547	$26,818,747

In addition to the amounts hereinabove set forth, it is recommended that there be appropriated out of the Temporary Disability Benefits Administration Fund such additional sums as may be required to administer the Disability Insurance Program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B and NJSA 52:11-41.

It is further recommended that there be appropriated out of the State Disability Benefits Fund such sums as may be necessary to pay disability benefits.

It is further recommended that there be appropriated out of the Second Injury Fund such sums as may be necessary for beneficiary payments and for costs of administration in addition to those included hereinabove; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B and NJSA 52:11-41.

It is further recommended that the amounts included hereinabove for administrative costs of the Second Injury Fund be appropriated from said Fund, notwithstanding the limitation contained in C. 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, 1972 pursuant to C. 34:15-94.

[1] Includes tentative allocation of $105,125 for 1971-72 salary program, of which $51,682 represents receipts from the Disability Benefits Administration Fund, and $4,345 represents receipts from the Second Injury Fund.

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52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

OBJECTIVES

To provide manpower training, to develop and maintain employment opportunities and to provide vocational rehabilitation services:

1. To train individuals to become economically self-sufficient in meaningful employment;
2. To provide job opportunities for all who are able and willing to work;
3. To provide employment counseling;
4. To provide vocational rehabilitation services to those for whom there is reasonable assurance of return to employment;
5. To provide vocational rehabilitation services to Social Security Beneficiaries who may possibly be rehabilitated; and
6. To develop specialized research programs to improve and extend vocational rehabilitation services to handicapped people.

PROGRAM DESCRIPTION

The Training and Employment Service operates under authority of several statutes. The Work Incentive Program is authorized under 34:15B-5 et seq. and Title 42, United States Code. Employment Services are authorized under 43:21-12A and Title 29, United States Code, Section 490 as amended. The Manpower Training Programs operate under authority of Executive Order Number 50, February 20, 1969, Federal-State Manpower Training and Development Agreement, August 24, 1962, and Title 42, United States Code, Section 2571 et seq.

Program Elements

1. Work Incentive Program—Self-sufficient Employability Development Teams from local Training and Employment Service offices serve eligible recipients. Services include assessment, orientation, counseling, remedial education, job training, job development, and job placement. Federal funds are provided on an 80/20 percent Federal/State matching basis to help welfare recipients become employable.
2. Employment Services—These are conducted in 42 training and employment service offices throughout New Jersey. Services include matching workers with jobs through the activities of recruitment, interviewing, counseling and job placement. These offices coordinate with other public and private employment oriented programs including Manpower Training Centers operated by the Department of Education and by local boards of education. Federal funding is provided for Federally instituted employment programs.
3. Manpower Training Programs—These are Institutional Training, On-the-Job Training, Job Corps, Residential Manpower Center and Industrial Training Service. All these activities except the Industrial Training Service are carried on by the local Training and Employment Service offices. These offices conduct training programs which lead to employment of those in the program. They recruit and screen youth for the Job and Residential Centers. The Industrial Training Service operates from a center in Newark. It is an employer-service organization which conducts in-plant training to upgrade worker skills and provide human relations training for supervisors.

   The Rehabilitation Commission also operates under the authority of several statutes. These include 34:16-20 et seq., Chapter 221 of the 1965 Federal Social Security Act as Amended, Chapter 64 of the Federal Laws of 1955 as Amended, 1954 Public Law 565 as amended and Sections 11(A), 401.47 et seq. of the Federal Regulations governing the Vocational Rehabilitation Program. Rehabilitation services generally are 80 percent Federally funded and 20 percent State funded. Research and related projects usually are 90 percent Federally funded and 10 percent State funded. Federal funds are provided to upgrade skills and earning power of disadvantaged workers. This is a gross budget including both Federal and State funds with the funds included as Federal Aid budgeted in the Revenue Section of the Budget.
10. Rehabilitation Services—Services provided through the agency's 19 district and local offices include counseling and guidance, medical and social diagnosis, physical restoration, artificial appliances, training and education, maintenance and transportation when necessary for provision of other services, provision of tools and equipment and placement. Federally determined eligibility requirements are maintained. Federal funds are provided for rehabilitation services to residents who are unable to work but have a reasonable chance of being rehabilitated.
11. Social Security Disability Beneficiaries—An agreement between the Social Security Administration and the Social and Rehabilitation Service provides for 100% Federal funding for rehabilitation services to social security disability beneficiaries. Services rendered are comparable to those provided other rehabilitation clients.
12. Specialized Programs—Specialized grants provide a means of developing and testing new and innovative programs before they are consolidated into the basic rehabilitation program. Federal funds are provided on a 90/10, 85/15 or 80/20 Federal/State matching basis for specialized rehabilitation projects.
19. Administration—The Rehabilitation Commission's administrative unit establishes policy and guidelines for conformance with Federal regulations and efficient service to clients. Federal funds are provided on an 80/20 Federal/State matching basis.

EVALUATION DATA[a]

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Work Incentive Program					
Training Slots	3,000[b]	3,000	3,000	3,000	3,000
Enrollees on hand beginning of year	NA	2,705	2,954	3,000	3,000
New enrollees	NA	2,870	3,151	3,105	3,105
Withdrawn from program	1,735	1,617	1,605	1,605	1,605
Number placed in employment	1,111	1,004	1,500	1,500	1,500
Number on hand end of year	2,705	2,954	3,000	3,000	3,000
Job retention rate (%)	60%	65%	66%	66%	66%
Average earnings (hourly)	$2.13	$2.29	$2,35	$2,40	$2.40
Average length of time in training (months)	13	12	11	10	10
Educational achievement at entrance	6.5	6.5	.....	.....	.....
Education achievement at completion	8.7	8.7	.....	.....	.....
Females in program (%)	75%	75%	88%	95%	95%
Rehabilitation Commission					
Referrals					
Balance previous year	9,240	9,438	11,783	13,703	13,703
Referrals received	18,335	27,123	29,220	31,400	31,400
Not accepted	8,762	11,763	13,400	13,900	13,900
Accepted for service	9,375	13,015	13,900	14,400	14,400
Ending balance	9,438	11,783	13,703	16,803	16,803

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

MANPOWER DEVELOPMENT AND PROTECTION

52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Active Cases					
Balance previous year	8,780	8,700	11,314	14,484	14,484
Accepted for service	9,375	13,015	13,900	14,400	14,400
Rehabilitated	7,456	8,336	8,600	8,900	8,900
Non-rehabilitated	1,999	2,065	2,130	2,250	2,250
Ending balance	8,700	11,314	14,484	17,734	17,734
Rehabilitated by source of referrals					
Public assistance referrals	869	1,441	1,720	2,000	2,000
State institution referrals	465	539	550	600	600
Hospital and physician referrals	1,528	1,441	1,400	1,335	1,335
Educational institution referrals	1,161	1,280	1,300	1,200	1,200
All other	3,433	3,935	3,630	3,765	3,765
Average cost per rehabilitation	$1,411	$1,505	$1,538	$1,514	$1,514
Average annual income before rehabilitation	$523	$535	$546	$557	$557
Average annual income after rehabilitation	$3,440	$3,670	$3,905	$4,210	$4,210
Rehabilitation per counselor	48	53	55	57	57

Symbol

NA—Data Not Available.

[a] Evaluation data for Employment Services appears in the Non-State Funds section of the budget.

[b] For 6 months, program had 2,600 training slots.

POSITION DATA

Budgeted Positions	298	298	298	290	290
Authorized Positions	41	142	151	148	148
Total Positions	339	440	449	438	438

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$800,000	$760,358	.....	$1,560,358	$622,758	Work Incentive Program	1	$800,000	$400,000	$400,000
.....	.....	.....	.....	.....	Employment Services	2	.....	.....	.....
.....	.....	.....	.....	.....	Manpower Training Programs	3	.....	.....	.....
11,510,881	.....	+$672,786	12,183,667	12,042,197	Rehabilitation Services	10	11,676,086	12,871,925	12,871,925
.....	.....	.....	.....	.....	Social Security Disability Beneficiaries	11	.....	.....	.....
692,030	R$3,057	.....	695,087	225,029	Specialized Programs	12	1,347,884	877,837	877,837
455,456	.....	+ 57,341	512,797	510,286	Administration	19	441,943	423,327	423,327
$13,458,367	**$763,415**	**+$730,127**	**$14,951,909**	**$13,400,270**	**Total Appropriation**		**$14,265,913**	**$14,573,089**	**$14,573,089**
					Distribution by Object				
					Salaries—				
$2,417,332	.....	+$429,421	$2,846,753	$2,709,281	Officers and employees		$2,890,225	$2,894,247	$2,894,247
$2,417,332	.....	+$429,421	$2,846,753	$2,709,281	*Total Salaries*		[1]$2,890,225	$2,894,247	$2,894,247
$23,170	.....	+ $9,000	$32,170	$32,170	Materials and Supplies		$24,500	$28,000	$28,000
$278,194	.....	+ $14,425	$292,619	$286,118	Services Other Than Personal		$268,704	$283,105	$283,105
					Maintenance of Property—				
$5,000	.....	+ $113	$5,113	$5,113	Recurring		$3,000	$3,000	$3,000
1,058	.....	+ 4,361	5,419	5,412	Non-Recurring and Replacements		1,300	1,300	1,300
$6,058	.....	+ $4,474	$10,532	$10,525	*Total Maintenance of Property*		$4,300	$4,300	$4,300
					Extraordinary—				
.....	$471,836	.....	$471,836	.....	State business alliance for training and employment		.....	.....	.....
$800,000	288,522	.....	1,088,522	$622,758	Work incentive program		$800,000	$400,000	$400,000
11,000	R 3,057	.....	14,057	.....	Training grants		11,000	15,000	15,000
1,241,583	.....	+ $75,000	1,316,583	1,316,582	Diagnostic services		1,280,300	1,450,000	1,450,000
.....	.....	+ E700	700	700	Compensation awards		.....	.....	.....
8,000,000	.....	+ 196,927	8,196,927	8,196,927	Services to clients		7,650,000	8,630,000	8,630,000
90,000	.....	.....	90,000	64,183	Innovation grants		90,000	.....	.....
125,000	.....	.....	125,000	65,325	Research and demonstration		125,000	.....	.....
148,500	.....	.....	148,500	71,997	Expansion grants		148,500	825,000	825,000

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

MANPOWER DEVELOPMENT AND PROTECTION

52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$273,530	.....	.....	$273,530	.....	Vocational evaluation and work adjustment		$304,384	.....	.....
44,000	.....	.....	44,000	23,524	Research		44,000	$37,837	$37,837
.....	.....	.....	.....	.....	Sheltered workshop employment Programs		s625,000	.....	.....
$10,733,613	$763,415	+$272,627	$11,769,655	$10,361,996	*Total Extraordinary*		$11,078,184	$11,357,837	$11,357,837
.....	.....	+ $180	$180	$180	Additions and Improvements		.....	$5,600	$5,600
					OTHER RELATED APPROPRIATIONS				
					CAPITAL CONSTRUCTION				
.....	.....	.....	.....	.....	396-170. Capital projects		.....	$300,000	$300,000
.....	.....	.....	.....	.....	*Total Capital Construction*		.....	$300,000	$300,000
$13,458,367	$763,415	+$730,127	$14,951,909	$13,400,270	*Total General State Fund Sources*		$14,265,913	$14,873,089	$14,873,089
					Federal Funds				
.....	$3,466,684	.....	$3,466,684	$3,316,841	395-901. Work Incentive Program	1	$3,986,485	$4,384,373	$4,384,373
.....	11,935,026	.....	11,935,026	11,746,280	395-901. New Jersey State Employment Service	2	12,067,972	13,265,037	13,265,037
.....	114,065	.....	114,065	114,065	395-901. State Business Alliance for Training and Employment	2	140,008	163,351	163,351
.....	2,127,669	.....	2,127,669	1,717,890	395-901. Concentrated Employment Programs	2	2,294,855	2,514,951	2,514,951
.....	253,494	.....	253,494	249,485	395-901. Industrial Training Service	2	255,366	282,575	282,575
.....	.....	.....	.....	.....	384-200. Journeyman Outreach Program	3	500,000	250,000	250,000
.....	3,024	.....	3,024	.....	384-202. Newark In-plant Training and Upgrading Project	3	.....	.....	.....
.....	3,728	.....	3,728	3,728	384-203. Newark In-plant Training and Upgrading Evaluation	3	.....	.....	.....
.....	5,112,753	.....	5,112,753	5,057,131	395-901. Manpower Training Service	3	5,422,024	5,428,235	5,428,235
.....	276,011	.....	276,011	244,466	395-901. Job Corps	3	258,774	279,153	279,153
.....	58,603	.....	58,603	56,701	395-901. Cooperative Area Manpower Planning Systems Secretariat	3	64,500	65,000	65,000
.....	.....	.....	.....	.....	396-211. Training Conference Disabled Welfare Recipient	10	12,585	.....	.....
($10,195,895)	(R 2,751)	(+$946,952)	(11,195,598)	(10,218,364)	396-200. Federal Funds (Gross Budget) for Rehabilitation Services and specialized grants	11, 19	(11,649,949)	(11,989,053)	(11,989,053)
.....	1,018,616	— 500,000	518,616	518,616	396-200. Rehabilitation Commission	11, 19	529,307	560,307	560,307
.....	315,229	.....	315,229	148,097	396-206. Model Cities Rehabilitation	11, 19	249,000	249,000	249,000
.....	81,422	.....	81,422	81,422	396-207. Diagnostic Employability Center	11, 19	555,555	555,555	555,555
.....	603,520	.....	603,520	529,189	396-203. Rehabilitation Services—Disability Insurance Beneficiaries	12	700,000	900,000	900,000
.....	78,203	.....	78,203	.....	396-210. Rehabilitation Commission School Program	12	234,609	160,000	160,000
.....	27,500	.....	27,500	.....	396-212. Welfare Rehabilitation Coordinator	12	27,500	27,500	27,500
.....	.....	.....	.....	.....	396-213. Model Cities Expansion	12	58,500	58,500	58,500
.....	.....	.....	.....	.....	396-214. Vocation Rehabilitation Public Offender	12	249,533	249,533	249,533
.....	162,307	.....	162,307	99,254	396-205. Rural Manpower Development Program	19	63,053	.....	.....
.....	36,530	.....	36,530	36,530	396-208. New Careers in Rehabilitation	19	180,067	131,057	131,057
.....	$25,674,384	—$500,000	$25,174,384	$23,919,695	*Total Federal Funds*		$27,849,693	$29,524,127	$29,524,127

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MANPOWER DEVELOPMENT AND PROTECTION

52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					All Other Funds				
.....	$45,632	.. ..	$45,632	$45,632	384-402. Apprenticeship Outreach Project	3	.....	.....	.....
.....	5,489	.....	5,489	5,489	384-500. Human Service Training Program (United Progress Institute)	3	.....	.....	.....
.....	$51,121	.....	$51,121	$51,121	*Total All Other Funds*		.....	.....	.....
$13,458,367	$26,488,920	+$230,127	$40,177,414	$37,371,086	*Grand Total*		$42,115,606	$44,397,216	$44,397,216

It is recommended that the unexpended balance, not to exceed $600,000, as of June 30, 1972 in the accounts Work Incentive Program and State Business Alliance for Training and Employment be appropriated.

It is further recommended that the portion of the appropriation made to or on behalf of the Program Element Manpower Training Programs which represent General State funds, be expended on the several respective matching bases in proportion to anticipated Federal funds which are received or receivable.

It is further recommended that in addition to the appropriation hereinabove made in the Rehabilitation Services Program Element, recoveries of the State share of expenditures made in the year ending June 30, 1973, together with those made in prior fiscal years be appropriated.

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

It is further recommended that the unexpended balance of State funds as of June 30, 1972 for the Vocational Rehabilitation Section II program, be appropriated to match Federal support beyond that now anticipated for fiscal year 1972-73.

It is further recommended that the unexpended balance as of June 30, 1972 in the Program Element Specialized Programs and in the account Sheltered Workshop Employment Programs be appropriated.

[1] Includes tentative allocation of $82,989 for 1971-72 salary program.

MANPOWER DEVELOPMENT AND PROTECTION

52300. PROTECTION OF EMPLOYEES HEALTH AND SAFETY

OBJECTIVES

To prevent injury or illness of workers by establishing and administering occupational safety and health standards.

PROGRAM DESCRIPTION

The Bureau of Engineering and Safety operates under the authority of several statutes including the Worker Health and Safety Act, 34:6A; the Construction Safety Act, 34:5-166; the Mine Safety Act, 34:6-98; the Explosives Safety Act, 21:1A-128; the Liquefied Petroleum Gas Act, 21B; and the High Voltage Proximity Act, 34:6-47.1. Other statutes also relate to the Bureau as well as Executive Order Number 20, dated June, 1965.

The program of the Bureau involves safety activity of a general nature, special activity for construction, mine, quarry and explosives workers, a special program for State employees and public safety activity in cases where the public safety is linked to occupational safety.

Program Elements

1. Worker Health and Safety—Enforcement of the Worker Health and Safety Act as well as enforcement of petroleum, airline and railroad safety acts is aimed at providing that places of employment and operating practices be reasonably safe and healthful for employees. This is the major safety activity area of the Bureau. It affects a broad segment of business and industry. Records of work injuries of State employees are also maintained.
2. Construction Worker Safety—Construction projects require particular attention to safety measures in order to assure safe and healthful working conditions and operating practices. Regulation, inspection and education activities are involved.
3. Mine and Quarry Worker Safety—Mines, quarries, sand and gravel pits and related enterprises must be carefully monitored in order to assure reasonably safe and healthful working and operating conditions.
4. Explosives Safety—The manufacture, possession, storage, sale, transportation, use and disposition of explosives are regulated stringently to prevent injury to both employees and the general public. Permits must be obtained by every person involved in any of these activities. Applicants are investigated before permits are issued.

90. Administration—General supervision, policy determinations and codes, rules and regulations are effected by this unit.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Worker Health and Safety					
Injuries and occupational diseases reported	249,432	241,250	260,000	250,000	250,000
Inspections and investigations	41,216	40,407	40,000	43,900	43,000
Orders issued	8,159	7,916	9,000	8,800	8,800
Occupational diseases reported[a]	215	370	450	500	500
Construction Worker Safety					
Inspections and investigations	11,497	13,746	11,500	10,900	10,900
Orders issued	6,226	7,846	6,200	7,800	7,800

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

MANPOWER DEVELOPMENT AND PROTECTION

52300. PROTECTION OF EMPLOYEES' HEALTH AND SAFETY

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Mine and Quarry Worker Safety					
Inspections and investigations	939	1,195	950	1,445	1,445
Orders issued	205	275	200	300	300
Explosives Safety					
Inspections and investigations	561	683	870	870	870
Orders issued	30	145	100	150	150

[a] Occupational Health Program was transferred, effective 7/1/71, to the Department of Labor and Industry; Worker Health and Safety Program Element from the Department of Health—Occupational Health Program, Account 21300-360-100.

POSITION DATA

Budgeted Positions	157	157	163	163	163

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
$1,121,742	.....	—$21,816	$1,099,926	$1,081,349	Worker Health and Safety	1	$1,302,799	$1,236,152	$1,231,432
262,718	.....	— 2,033	260,685	243,381	Construction Worker Safety	2	254,647	255,019	254,819
31,288	.....	— 258	31,030	30,805	Mine and Quarry Worker Safety	3	45,160	46,750	46,410
57,337	.....	— 2,576	54,761	54,492	Explosives Safety	4	59,292	53,031	52,891
83,320	.....	+ 11,550	94,870	92,729	Administration	90	86,035	93,843	88,490
$1,556,405	.....	**—$15,133**	**$1,541,272**	**$1,502,756**	**Total Appropriation**		**$1,747,933**	**$1,684,795**	**$1,674,042**
					Distribution by Object				
					Salaries—				
$1,355,547	.....	—$18,371	$1,337,176	$1,308,227	Officers and employees		$1,467,076	$1,510,052	$1,510,052
.....	.....	.....	.....	.....	Positions transferred from another Department		120,895	.....	.....
$1,355,547	.....	—$18,371	$1,337,176	$1,308,227	*Total Salaries*		[1]$1,587,971	$1,510,052	$1,510,052
$33,000	.....	+ $1,746	$34,746	$34,718	Materials and Supplies		$36,800	$40,700	$35,700
$150,690	.....	—$11,828	$138,862	$130,683	Services Other Than Personal		$121,097	$133,043	$127,290
					Maintenance of Property—				
$600	.....	+ $305	$905	$904	Recurring		$700	$1,000	$1,000
2,068	.....	— 748	1,320	.....	Non-Recurring and Replacements		165	.....	.....
$2,668	.....	— $443	$2,225	$904	*Total Maintenance of Property*		$865	$1,000	$1,000
					Extraordinary—				
.....	.....	E$13,182	$13,182	$13,182	Compensation awards		.....	.....	.....
.....	.....	+$13,182	$13,182	$13,182	*Total Extraordinary*		.....	.....	.....
$14,500	.....	+ $581	$15,081	$15,042	Additions and Improvements		$1,200	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
					Occupational Health and Safety—				
.....	.....	.....	.....	.....	383-201. Assessment needs	1	$56,149	.....	.....
.....	.....	.....	.....	.....	383-202. Legal	1	52,149	.....	.....
.....	.....	.....	.....	.....	383-203. Technical assistance	1	20,455	.....	.....
.....	.....	.....	.....	.....	383-205. Inspection techniques	1	51,577	.....	.....
.....	.....	.....	.....	.....	*Total Federal Funds*		$180,330	.....	[2]
$1,556,405	.....	—$15,133	$1,541,272	$1,502,756	*Grand Total*		$1,928,263	$1,684,795	$1,674,042

[1] Includes tentative allocation of $76,407 for 1971-72 salary program.

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

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

MANPOWER DEVELOPMENT AND PROTECTION

52400. PROTECTION OF WORKERS' EARNINGS AND WORKING CONDITIONS

OBJECTIVES

1. To prevent employment practices which are injurious to workers or which abrogate workers' rights.
2. To assure equitable wages and working hours.

PROGRAM DESCRIPTION

Under provisions of 34:1A-5 et seq., the Wage and Hour Bureau enforces several major laws dealing with wages, hours and working conditions. It issues rules and regulations, reviews public contracts, supervises private employment agencies and provides an administrative tribunal for adjudication of wage claims.

Program Elements

1. Enforcement—The Bureau inspects places of employment for compliance with the Wage and Hour, 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.
2. Public Contracts—The Bureau determines that all public contracts in excess of $2,000 provide for payment of the prevailing wage. Inspections are made to assure compliance by vendors and contractors.
3. Private Employment Agencies—Employment agency owners and operators are examined and screened prior to licensing and agency activities are supervised.
4. Wage Collection—The wage collection unit of the Bureau has jurisdiction to hear wage claims up to $300.

90. Administration—Policy and procedures are established and program support services are provided by this unit.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Enforcement					
Workers covered	2,891,000	2,891,000	2,900,000	3,302,100	3,302,100
Licenses, certificates, permits	162,055	161,743	180,100	162,000	162,000
Inspections	38,926	37,969	40,000	40,000	40,000
Public Contracts					
Contracts reviewed	2,763	1,699	2,800	1,800	1,800
Private Employment Agencies					
Agencies and operators licensed	3,967	3,585	4,900	3,675	3,675
Wage Collection					
Claims	4,349	4,611	4,000	5,300	5,300
Back wages paid by bureau	$781,981	$864,560	$990,000	$970,000	$970,000

POSITION DATA

Budgeted Positions	113	113	102	101	101

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$644,206	.....	+$40,166	$684,372	$636,576	Enforcement	1	$693,106	$644,244	$643,934
88,863	.....	+ 911	89,774	89,774	Public Contracts	2	97,027	101,507	101,507
46,375	.....	+ 117	46,492	46,492	Private Employment Agencies	3	50,547	52,588	52,588
85,279	.....	+ 979	86,258	86,258	Wage Collection	4	95,893	104,069	104,069
63,487	.....	+ 1,118	64,605	64,584	Administration	90	65,091	64,456	64,343
$928,210	.....	**+$43,291**	**$971,501**	**$923,684**	**Total Appropriation**		**$1,001,664**	**$966,864**	**$966,441**
					Distribution by Object				
					Salaries—				
$828,210	.....	+$39,629	$867,839	$823,204	Officers and employees		$908,401	$869,101	$869,101
$828,210	.....	+$39,629	$867,839	$823,204	*Total Salaries*		[1]$908,401	$869,101	$869,101
$11,350	.....	— $350	$11,000	$10,899	Materials and Supplies		$12,000	$12,770	$12,770
$83,100	.....	+ $1,728	$84,828	$81,800	Services Other Than Personal		$79,813	$83,613	$83,500
					Maintenance of Property—				
$250	.....	+ $84	$334	$334	Recurring		$450	$450	$450
1,000	.....	+ 1,100	2,100	2,079	Non-Recurring and Replacements		1,000	930	620
$1,250	.....	+ $1,184	$2,434	$2,413	*Total Maintenance of Property*		$1,450	$1,380	$1,070
					Extraordinary—				
.....	.....	+E$1,100	$1,100	$1,100	Compensation awards		.....	.....	.....
.....	.....	+ $1,100	$1,100	$1,100	*Total Extraordinary*		.....	.....	.....
$4,300	.....	.....	$4,300	$4,268	Additions and Improvements		.....	.....	.....

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

MANPOWER DEVELOPMENT AND PROTECTION

52400. PROTECTION OF WORKERS' EARNINGS AND WORKING CONDITIONS

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
.....	{$54,429 R6,670}	.....	$61,099	.....	383-400. Wage and Hour Trust Fund	90	.....	.....	.....
.....	R1,144	.....	1,144	.....	383-401. Prevailing Wage Act Trust Fund	90	.....	.....	.....
.....	$62,243	.....	$62,243	.....	*Total All Other Funds*		.....	.....	.....
$928,210	$62,243	+$43,291	$1,033,744	$923,684	*Grand Total*		$1,001,664	$966,864	$966,441

It is recommended that such sums as may be necessary for payments out of the Wage and Hour Trust Fund established pursuant to C. 34:11-34 be appropriated.

It is further recommended that such sums as may be necessary for payments out of the Prevailing Wage Act Trust Fund established pursuant to C. 34:11-56 be appropriated.

[1] Includes tentative allocation of $36,485 for 1971-72 salary program.

MANPOWER DEVELOPMENT AND PROTECTION

52500. PROMOTION OF HARMONY AND STABILITY IN LABOR RELATIONS

OBJECTIVES

1. To minimize public employer-employee disputes, to resolve such disputes when they arise and to enforce statutory rights of public employees.
2. To promote permanent harmony and stability in labor relations.

PROGRAM DESCRIPTION

Under the authority of 34:13A-1 et seq., the Public Employment Relations Commission establishes polices, rules and regulations concerning the employer-employee relations in the public sector. Under the authority of 34:13A-4 and 34:1A-23 the State Board of Mediation promotes industrial harmony and stability through mediation and arbitration.

Program Elements

1. Public Sector—The Public Employment Relations Commission consists of 7 members appointed by the Governor and confirmed by the Senate. The Commission resolves disputes over unit determinations and representation elections. Upon request, it mediates collective negotiations' disputes and designates fact finders and arbitrators.
2. Private Sector—The State Board of Mediation conducts separate and joint conferences with labor and management during negotiations of labor contracts. The Board also resolves disputes by assigning arbitrators at the request of the parties. Occasionally, the Board engages in joint mediation with the Federal Mediation and Conciliation Service, usually at the request of the parties.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Public Sector					
Public employee disputes filed	718	804	900	870	870
Impasses and representation proceedings filed	597	605	715	820	820
Formal hearings completed	36	72	80	90	90
Consent election agreements	53	78	100	105	105
Elections supervised	62	99	105	110	110
Private Sector					
Mediation cases closed without work stoppage	126	146	175	200	200
Mediation—Total cases closed	168	208	250	300	300
POSITION DATA					
Budgeted Positions	47	46	46	46	46

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$356,718	$9,998	+ $87	$366,803	$363,610	Public Sector	1	$350,268	$341,119	$336,133
151,068	.....	+ 10,524	161,592	152,552	Private Sector	2	176,913	168,529	167,200
$507,786	**$9,998**	**+$10,611**	**$528,395**	**$516,162**	**Total Appropriation**		**$527,181**	**$509,648**	**$503,333**
					Distribution by Object				
					Salaries—				
$9,000	.....	.....	$9,000	$6,950	Board Members (7)		$9,000	$9,000	$9,000
386,906	.....	—$48,641	338,265	330,521	Officers and employees		411,349	396,168	392,168
$395,906	.....	—$48,641	$347,265	$337,471	*Total Salaries*		[1]$420,349	$405,168	$401,168

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

MANPOWER DEVELOPMENT AND PROTECTION

52500. PROMOTION OF HARMONY AND STABILITY IN LABOR RELATIONS

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key Adjusted Approp.	Requested	Recommended
$8,300	.....	+ $7,575	$15,875	$15,875	Materials and Supplies	$9,300	$9,535	$9,485
$99,880	.....	+$62,395	$162,275	$160,175	Services Other Than Personal	$95,446	$93,345	$92,100
$700	.....	+ $1,957	$2,657	$2,318	Maintenance of Property—Recurring	$1,086	$640	$580
$700	.....	+ $1,957	$2,657	$2,318	*Total Maintenance of Property*	$1,086	$640	$580
.....	$9,998	— $9,998	.....	.....	Extraordinary—Division of Public Employment Relations	.....	.....	.....
.....	$9,998	— $9,998	.....	.....	*Total Extraordinary*	.....	.....	.....
$3,000	.....	— $2,677	$323	$323	Additions and Improvements	$1,000	$960	.....

[1] Includes tentative allocation of $16,922 for 1971-72 salary program.

ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

53100. PROTECTION OF MIGRANT WORKERS' LIVING AND WORKING CONDITIONS

OBJECTIVES

To provide safeguards for the health, safety and welfare of migrant workers by:

1. Providing comprehensive inspection of all migrant labor camps for conformance with legal requirements; and
2. Assuring that crew leaders and other farm labor contractors conform with legal requirements.

PROGRAM DESCRIPTION

The Migrant Labor Bureau operates under authority of 34:9A-1 et seq. and 34:8A-1 et seq. It cooperates with other agencies in providing comprehensive services for migrant workers.

Program Elements

1. Migrant Labor Camp Inspection—Each farm labor camp in New Jersey is inspected several times each year to ascertain that it is operated and maintained in accordance with legal requirements. Camp operators are advised and assisted in meeting requirements of the Seasonal Farm Labor Act.
2. Crew Leader/Farm Labor Contractor—Each crew leader and farm labor contractor must register with the Department of Labor and Industry and carry out all obligations designated by law. Field and road inspections are made by the Bureau.
3. Interpreter Service—A Spanish-speaking interpretation unit was added at the beginning of fiscal year 1972, pursuant to 34:9A-7.1 et seq.

90. Administration—Policies and procedures, statistical records and supportive services are provided by this unit.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Camp Inspection					
Camps inspected	1,400	1,199	1,000	1,300	1,300
Camp occupants	15,466	13,620	13,000	13,000	13,000
Inspections conducted	15,677	14,775	14,500	14,500	14,500
Violations found	29,955	34,343	32,000	30,000	30,000
Crew Leader/Farm Labor Contractor					
Peak number of day haul workers	9,900	9,200	9,000	8,750	8,750
Farms inspected utilizing day haul workers	194	319	400	800	800
Total field checks made	326	732	900	1,000	1,000
Interpreter Service					
Workers served	NA	NA	900	1,200	1,200
Administration					
Camp applications processed	1,530	1,672	1,650	1,600	1,600
Warning letters sent to camp operators	163	404	500	475	475
Departmental hearings held	15	82	60	50	50
Symbol					
NA—Data not available					
POSITION DATA					
Budgeted Positions	37	37	37	35	35

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

ASSISTANCE TO THE ECONOMICALLY DISADVANTAGED

53100. PROTECTION OF MIGRANT WORKERS' LIVING AND WORKING CONDITIONS

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$242,332	.....	+$11,733	$254,065	$243,854	Migrant Labor Camp Inspection	1	$259,336	$261,144	$240,872
12,596	.....	+ 341	12,937	11,090	Crew Leader/Farm Labor Contractor	2	13,229	16,319	15,519
s50,000	.....	.....	50,000	.....	Interpreter Service	3	.....	39,934	37,561
44,212	.....	+ 1,911	46,123	45,631	Administration	90	47,688	48,447	44,415
$349,140	.....	**+$13,985**	**$363,125**	**$300,575**	**Total Appropriation .....**		**$320,253**	**$365,844**	**$338,367**
					Distribution by Object				
					Salaries—				
$265,695	.....	+ $9,848	$275,543	$263,377	Officers and employees		$293,987	$320,637	$297,792
$265,695	.....	+ $9,848	$275,543	$263,377	*Total Salaries*		[1]$293,987	$320,637	$297,792
$4,900	.....	— $199	$4,701	$4,691	Materials and Supplies		$3,436	$10,745	$8,000
$28,045	.....	+ $4,136	$32,181	$31,977	Services Other Than Personal		$22,262	$34,362	$32,475
					Maintenance of Property—				
$100	.....	.....	$100	$100	Recurring		$100	$100	$100
400	.....	.....	400	230	Non-Recurring and Replacements.		.....	.....	.....
$500	.....	.....	$500	$330	*Total Maintenance of Property*		$100	$100	$100
					Extraordinary—				
.....	.....	+ E$200	$200	$200	Compensation awards		.....	.....	.....
s$50,000	.....	.....	50,000	.....	Migrant Labor Interpreter Service pursuant to C. 34:9A-7.1 et seq.		.....	.....	.....
$50,000	.....	+ $200	$50,200	$200	*Total Extraordinary*		.....	.....	.....
.....	.....	.....	.....	.....	Additions and Improvements		$468	.....	.....

[1] Includes tentative allocation of $3,823 for 1971-72 salary program.

MANAGEMENT AND GENERAL SUPPORT

59100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

OBJECTIVES

1. To develop policy, evaluate performance and implement and coordinate programs of the Department;
2. To carry out planning and research goals of the Department and other agencies; and
3. To provide centralized support services for the Department.

PROGRAM DESCRIPTION

Under the authority of 34:1-49 et seq., 34:16-22 and 27 and 34:1A-3 and 15, the Office of the Commissioner, the Division of Planning and Research and the Division of Administration determine program policies, provide systems analysis for program implementation and improvement, measure program effectiveness and provide support services for the Department.

Program Elements

1. Office of the Commissioner—In addition to top level management, the Office of the Commissioner provides public information and legal services.
2. Planning and Research—Activities of this unit include studies essential for program planning and for measuring program effectiveness; cost-benefit analysis and assistance in data processing applications. Labor market, economic and demographic information is collected, analyzed, summarized, interpreted, projected and disseminated. New Jersey Economic Indicators and a number of other publications are prepared.
3. Management Services—Budgeting and accounting, personnel and training and central services such as a stenographic pool, printing, supply distribution, equipment and building management and mail distribution are provided.
4. Systems and Data Processing—Systems analysis and implementation, program review, program planning and budgeting assistance, computer systems design and programming and electronic data processing are provided.

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	51	60	88	92	88
Authorized Positions	344	344	376	376	350
Total Positions	395	404	464	468	438

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

MANAGEMENT AND GENERAL SUPPORT

59100. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT SERVICES

APPROPRIATION DATA

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$220,605	R$18,030	+ $74,547	$313,182	$307,970	Office of the Commissioner	1	$288,909	$291,906	$289,232
216,025		+ 84,200	300,225	286,493	Planning and Research	2	284,371	288,039	284,565
88,057	R 20,760	+ 62,641	171,458	167,595	Management Services	3	173,424	186,909	173,699
54,596	R 11,210	+ 34,903	100,709	98,447	Systems and Data Processing	4	82,214	93,575	85,440
$579,283	**$50,000**	**+$256,291**	**$885,574**	**$860,505**	**Total Appropriation**		**$828,918**	**$860,429**	**$832,936**
					Distribution by Object				
					Salaries—				
$38,000			$38,000	$38,000	Commissioner		$38,000	$38,000	$38,000
462,000		+$142,813	604,813	592,899	Officers and employees		700,569	682,806	682,059
					New positions			17,763	
$500,000		+$142,813	$642,813	$630,899	*Total Salaries*		[1]$738,569	$738,569	$720,059
$18,180	R$50,000	+ $20,373	$88,553	$76,114	Materials and Supplies		$19,300	$20,352	$20,200
$58,398		+ $59,473	$117,871	$117,854	Services Other Than Personal		$67,373	$98,524	$90,877
					Maintenance of Property—				
$1,525		+ $562	$2,087	$1,542	Recurring		$1,805	$2,102	$1,800
1,180		+ 28,092	29,272	29,202	Non-Recurring and Replacements		1,000	782	
$2,705		+ $28,654	$31,359	$30,744	*Total Maintenance of Property*		$2,805	$2,884	$1,800
					Extraordinary—				
		+ E$200	$200	$200	Compensation awards			$100	
		+ $200	$200	$200	*Total Extraordinary*			$100	
		+ $4,778	$4,778	$4,694	Additions and Improvements		$871		
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
	$7,421		$7,421	$7,377	395-400. Office building	1			
					380-241. Emergency Employment Act	1	($5,020,400)	($5,020,400)	($5,020,400)
					380-245. EEA—High Impact Program	1	(3,566,000)	(3,566,000)	(3,566,000)
					380-246. EEA—Welfare Recipient Program	1	(8,000,000)	(8,000,000)	(8,000,000)
					380-247. EEA—Demonstration	1	(387,700)	(387,700)	(387,700)
					Total Emergency Employment Act Programs	1	(16,974,100)	(16,974,100)	(16,974,100)
					380-241. Emergency Employment Act	1	532,847	532,847	532,847
					380-245. EEA—High Impact Program	1	401,931	401,931	401,931
					380-247. EEA—Demonstration	1	6,203	6,203	6,203
					380-201. Statistical Development Grant	2	19,513		
	2,569,659		2,569,659	2,529,022	395-901. Employment Security Grants	2, 3, 4	3,216,057	4,105,903	4,105,903
	$2,577,080		$2,577,080	$2,536,399	*Total Federal Funds*		$4,176,551	$5,046,884	$5,046,884
					All Other Funds				
	$3,889		$3,889		380-300. Revolving Fund—Sale of literature	2			
	$3,889		$3,889		*Total All Other Funds*				
$579,283	$2,630,969	+$256,291	$3,466,543	$3,396,904	*Grand Total*		$5,005,469	$5,907,313	$5,879,820

It is recommended that the unexpended balances as of June 30, 1972 of the revolving fund created pursuant to Chapter 63, P. L. 1967 for the purpose of printing and reprinting literature and maps for sale together with receipts derived from such sales, be appropriated.

[1] Includes tentative allocation of $136,616 for 1971-72 salary program.

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

SUMMARY BY PROGRAM

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Development and Regulation of Industry			
$184,644	.....	+ $27,918	$212,562	$199,182	Regulation of Hazards due to Boilers and Pressure Vessels	$219,213	$237,065	$221,645
729,956	$115,635	— 64,279	781,312	736,690	Expansion and Growth of Commerce and Industry	820,622	1,482,419	783,444
$914,600	$115,635	— $36,361	$993,874	$935,872	*Sub-Total*	$1,039,835	$1,719,484	$1,005,089
					Manpower Development and Protection			
$4,493,640	$1,068,514	+ $268,430	$5,830,584	$5,638,732	Economic and Medical Assistance to Unemployed and Disabled Workers	$5,195,394	$5,856,765	$5,693,965
13,458,367	763,415	+ 730,127	14,951,909	13,400,270	Manpower Development and Employment Assistance	14,265,913	14,573,089	14,573,089
1,556,405	.....	— 15,133	1,541,272	1,502,756	Protection of Employee Health and Safety	1,747,933	1,684,795	1,674,042
928,210	.....	+ 43,291	971,501	923,684	Protection of Workers' Earnings and Working Conditions	1,001,664	966,864	966,441
507,786	9,998	+ 10,611	528,395	516,162	Promotion of Harmony and Stability in Labor Relations	527,181	509,648	503,333
$20,944,408	$1,841,927	+$1,037,326	$23,823,661	$21,981,604	*Sub-Total*	$22,738,085	$23,591,161	$23,410,870
					Assistance to the Economically Disadvantaged—			
$349,140	.....	+ $13,985	$363,125	$300,575	Protection of Migrant Workers' Living and Working Conditions	$320,253	$365,844	$338,367
$349,140	.....	+ $13,985	$363,125	$300,575	*Sub-Total*	$320,253	$365,844	$338,367
					Management and General Support—			
$579,283	$50,000	+ $256,291	$885,574	$860,505	Department Management and General Support Services	$828,918	$860,429	$832,936
$579,283	$50,000	+ $256,291	$885,574	$860,505	*Sub-Total*	$828,918	$860,429	$832,936
$22,787,431	**$2,007,562**	**+$1,271,241**	**$26,066,234**	**$24,078,556**	**Total Appropriation, Department of Labor and Industry**	**$24,927,091**	**$26,536,918**	**$25,587,262**

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DEPARTMENT OF ENVIRONMENTAL PROTECTION

410-100. OFFICE OF THE COMMISSIONER

The Office of the Commissioner administers and supervises the Department pursuant to 13:1D-1 et seq. All fiscal, personnel, printing, procurement and capital improvement coordination services are provided by the Office of Management and Budget. Public information, planning, legal and real estate services are provided by units within the Office. The various other activities and functions of the Department are organized under and managed by the Divisions of Marine Services; Water Resources; Environmental Quality; Fish, Game and Shell Fisheries; and Parks and Forests. Special programs being carried on by the Department include the development of reservoirs and the acquisition of lands for water supply, recreation and open space needs. Bond funds administered by the Office are shown in the Non-State Funds section of the budget.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Youth Conservation and Recreational Projects					
Transportation grants	52	67	75	80	80
Groups participating	52	67	75	80	80
Children served	230,000	257,000	235,000	223,000	223,000
Cost per child	$1.50	$1.65	$2.00	$2.15	$2.15
Recreation facility grants	8	3	1	.....	.....
POSITION DATA					
Budgeted Positions	57	58	61	68	61
Authorized Positions	.....	.....	109	109	109
Total Positions	**57**	**58**	**170**	**177**	**170**

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Salaries—			
$38,000	.....	.....	$38,000	$37,850	Commissioner	$38,000	$38,000	$38,000
539,453	.....	+ $77,100	626,079	624,046	Officers and employees	579,039	605,032	593,032
9,526	.....	.....	.....	.....	New positions	.....	56,353	.....
$586,979	.....	+ $77,100	$664,079	$661,896	*Total Salaries*	[1]$617,039	$699,385	$631,032
$10,350	.....	— $600	$9,750	$9,580	Materials and Supplies	$9,750	$17,900	$10,350
$89,776	.....	+ $19,170	$108,946	$103,267	Services Other Than Personal	$107,450	$142,399	$106,149
					Maintenance of Property—			
$3,000	.....	— $1,250	$1,750	$1,729	Recurring	$2,850	$3,500	$2,050
2,825	$584	— 1,500	1,909	1,676	Non-Recurring and Replacements	.....	6,625	.....
$5,825	$584	— $2,750	$3,659	$3,405	*Total Maintenance of Property*	$2,850	$10,125	$2,050
					Extraordinary—			
$500,000	.....	.....	$500,000	$499,613	Youth Conservation and Recreational Projects	$500,000	$500,000	$500,000
.....	.....	.....	.....	.....	Conservation Commissions—Administration	.....	25,000	.....
.....	.....	+ $20,250	20,250	20,124	Compensation awards	.....	7,500	.....
$500,000	.....	+ $20,250	$520,250	$519,737	*Total Extraordinary*	$500,000	$532,500	$500,000
$8,125	.....	+ $1,500	$9,625	$9,210	Additions and Improvements	.....	$9,900	.....
$1,201,055	**$584**	**+$114,670**	**$1,316,309**	**$1,307,095**	**Total Appropriation**	**$1,237,089**	**$1,412,209**	**$1,249,581**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
$525,000	.....	.....	$525,000	$525,000	472-150. State Mosquito Control Commission	$525,000	$525,000	$525,000
$525,000	.....	.....	$525,000	$525,000	*Total State Aid*	$525,000	$525,000	$525,000
$1,726,055	$584	+$114,670	$1,841,309	$1,832,095	*Total General State Fund Sources*	$1,762,089	$1,937,209	$1,774,581
					Federal Funds			
.....	$14,865 R235,484	.....	$250,349	$235,484	410-200. Flood Disaster—North Jersey Region	.....	.....	.....
.....	.....	.....	.....	.....	410-241. Emergency Employment Act	$429,679	$429,679	$429,679
.....	.....	.....	.....	.....	410-245. EEA—High Impact Program	477,539	477,539	477,539
.....	$250,349	.....	$250,349	$235,484	*Total Federal Funds*	$907,218	$907,218	$907,218
$1,726,055	$250,933	+$114,670	$2,091,658	$2,067,579	*Grand Total*	$2,669,307	$2,844,427	$2,681,799

[1] Includes tentative allocation of $45,999 for 1971-72 salary program.

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

OFFICE OF THE COMMISSIONER

410-101. INTEREST ON BONDS

These funds are required for interest due on outstanding bonds in accordance with related statutes.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$1,184,500	.....	.....	$1,184,500	$1,184,500	Interest on Water Development Bonds, Chapter 35, P. L. 1958	$1,119,500	$1,059,500	$1,059,500
1,317,200	.....	.....	1,317,200	1,317,200	Interest on State Recreation and Conservation Land Acquisition Bonds, Chapter 46, P. L. 1961	1,247,200	1,177,200	1,177,200
s1,976,744	.....	.....	1,976,744	1,976,744	Interest on Water Conservation Bonds, Chapter 127, P. L. 1969	1,976,744 s929,326	3,027,594	3,027,594
.....	.....	.....	.....	.....	Interest on State Recreation and Conservation Land Acquisition Bonds, Chapter 165, P. L. 1971	s1,240,750	2,481,500	2,481,500
$4,478,444	.....	.....	$4,478,444	$4,478,444	**Total Appropriation**	$6,513,520	$7,745,794	$7,745,794
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
$4,600,000	.....	.....	$4,600,000	$4,600,000	410-110, 111, 112. Redemption of Bonds	$4,600,00	$6,125,000	$6,125,000
$4,600,000	.....	.....	$4,600,000	$4,600,000	*Total Capital Construction*	$4,600,00	$6,125,000	$6,125,000
$9,078,444	.....	.....	$9,078,444	$9,078,444	*Grand Total*	$11,113,520	$13,870,794	$13,870,794

OFFICE OF THE COMMISSIONER

410-109. SOUTH JERSEY PORT CORPORATION

Pursuant to 12:11A-1 et seq., the South Jersey Port Corporation is assigned responsibility for port development in the area of the State bordering on the tidal reaches of the Delaware River and Bay. It has the authority to lease, construct, purchase, operate, equip and maintain port facilities. This appropriation provides for the payment of the obligations of the South Jersey Port Commission which was the predecessor of the South Jersey Port Corporation.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$1,000,000	$149,760	.....	$1,149,760	$1,149,760	To discharge the obligations assumed by the State owing to the creditors and bondholders of the South Jersey Port Commission and to the City of Camden in accordance with C. 12:11A-1 et seq.	$1,000,000	$1,000,000	$1,000,000
$1,000,000	$149,760	.....	$1,149,760	$1,149,760	*Total Extraordinary*	$1,000,000	$1,000,000	$1,000,000
$1,000,000	**$149,760**	.....	**$1,149,760**	**$1,149,760**	**Total Appropriation**	$1,000,000	$1,000,000	$1,000,000

OFFICE OF THE COMMISSIONER

SUMMARY

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$1,201,055	$584	+$114,670	$1,316,309	$1,307,095	Office of the Commissioner	$1,237,089	$1,412,209	$1,249,581
4,478,444	.....	.....	4,478,444	4,478,444	Interest on Bonds	6,513,520	7,745,794	7,745,794
1,000,000	149,760	.....	1,149,760	1,149,760	South Jersey Port Corporation	1,000,000	1,000,000	1,000,000
$6,679,499	**$150,344**	+$114,670	**$6,944,513**	**$6,935,299**	**Total Appropriation, Office of the Commissioner**	$8,750,609	$10,158,003	$9,995,375

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF MARINE SERVICES

420-101. DIRECTOR'S OFFICE

The Division of Marine Services operates under 13:1B-7 et seq. It consists of 3 bureaus and a Director's Office. The Director coordinates the work of the Bureau of Navigation, Bureau of Marine Lands Management and Bureau of Marine Law Enforcement. Other functions and agencies attached to this Division include the Natural Resource Council, the New Jersey Boat Regulation Commission and the New Jersey Board of Commissioners of Pilotage.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	3	3	3	3	3

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$36,238	.....	+$7,100	$43,338	$43,295	Officers and employees	$44,789	$44,789	$44,789
$36,238	.....	+$7,100	$43,338	$43,295	*Total Salaries*	[1]$44,789	$44,789	$44,789
$260	.....	.....	$260	$260	Materials and Supplies	$350	$850	$350
$49,727	.....	+$6,846	$56,573	$53,606	Services Other Than Personal	$56,740	$81,323	$59,523
					Maintenance of Property—			
$50	.....	.....	$50	.....	Recurring	$50	$50	$50
175	.....	.....	175	$170	Non-Recurring and Replacements	.....	.....	.....
$225	.....	.....	$225	$170	*Total Maintenance of Property*	$50	$50	$50
$86,450	.....	+$13,946	**$100,396**	**$97,331**	**Total Appropriation**	**$101,929**	**$127,012**	**$104,712**

[1] Includes tentative allocation of $5,504 for 1971-72 salary program.

DIVISION OF MARINE SERVICES

420-102. BUREAU OF MARINE LANDS MANAGEMENT

The Bureau of Marine Lands Management administers the State's riparian and coastal wetlands. Pursuant to 12:3-1 et seq. and 12:13B-13 et seq., the Bureau makes title studies and surveys of the riparian lands throughout the State to determine and certify those lands that are State owned. Pursuant to 13:9A-1 et seq., the Bureau is preparaing an inventory and mapping the State's coastal wetlands. Regulations concerning the use of those wetlands are also being promulgated.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Riparian cases initiated	223	191	230	200	200
Riparian grants and leases issued	30	48	110	100	100
Wetlands					
Subject to regulation—Acres	250,000	250,000	250,000	250,000	250,000
Regulated—Acres	.....	.....	48,000	148,000	148,000
Mapped	.....	10,000	48,000	148,000	148,000
POSITION DATA					
Budgeted Positions	12	12	12	15	12

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries--			
$100,510	.....	+$1,800	$102,310	$100,508	Officers and employees	$104,403	$124,187	$107,187
.....	.....	.....	.....	.....	New positions	.....	34,195	.....
$100,510	.....	+$1,800	$102,310	$100,508	*Total Salaries*	[1]$104,403	$158,382	$107,187
$1,100	.....	.....	$1,100	$1,100	Materials and Supplies	$1,500	$6,000	$1,500
$1,058	.....	— $500	$558	$558	Services Other Than Personal	$3,400	$40,700	$3,750
					Maintenance of Property—			
$108	.....	.....	$108	$108	Recurring	$300	$700	$150
1,260	$132	.....	1,392	1,186	Non-Recurring and Replacements	.....	3,960	.....
$1,368	$132	.....	$1,500	$1,294	*Total Maintenance of Property*	$300	$4,660	$150

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DIVISION OF MARINE SERVICES

420-102. BUREAU OF MARINE LANDS MANAGEMENT

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Extraordinary—			
.....	$64,476	.....	$64,476	$53,903	Expenses of the Natural Resource Council	$50,000	$50,000	$50,000
s$100,000	.....	.....	100,000	100,000	Wetlands—inventory, mapping and administration	350,000 s250,000	350,000	350,000
58	.....	.....	58	58	Compensation awards	.....	1,500	.....
$100,058	$64,476	.....	$164,534	$153,961	*Total Extraordinary*	$650,000	$401,500	$400,000
$126	.....	.....	$126	$126	Additions and Improvements	.....	$5,650	.....
$204,220	**$64,608**	+ **$1,300**	**$270,128**	**$257,547**	**Total Appropriation**	**$759,603**	**$616,892**	**$512,587**

It is recommended that the unexpended balances as of June 30, 1972 in the accounts Expenses of the Natural Resource Council and Wetlands—Inventory, Mapping and Administration be appropriated.

It is further recommended that of the amount recommended herein for Wetlands—Inventory, Mapping and Administration a sum not to exceed $25,000 may be available for administration.

It is further recommended that receipts derived from the sale of wetland and riparian maps or materials be appropriated as a revolving fund for the purchase or reproduction of such maps or materials.

It is further recommended that $200,000 be appropriated from receipts derived from the sales, grants, leases and rentals of State riparian lands for delineation of the State riparian lands; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation of $2,825 for 1971-72 salary program.

DIVISION OF MARINE SERVICES

420-104. BUREAU OF MARINE LAW ENFORCEMENT

The Bureau of Marine Law Enforcement, in accordance with 12:7-34.1 et seq., 13:1B-42 et seq., 13:1B-23 et seq., administers and enforces all laws on land and coastal waters of the State. This includes, but is not limited to, laws relating to shellfish harvesting from condemned waters, commercial and sport fishing in coastal and tidal waters and enforcement of boating safety laws and all other applicable laws on all waters, in conjunction with other law enforcement agencies. In addition, this Bureau gives support to other environmental protection activities by providing boats and marine expertise whenever needed by other divisions in the Department. This budget is supplemented by funds appropriated for marine patrol activities in the Boat Regulation Commission budget and by funds appropriated for the coastal patrol within the Division of Fish, Game and Shellfisheries.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Marine patrol investigations	11,792	11,000	12,000	12,000	12,000
Marine patrol arrests	2,204	2,000	2,000	1,500	1,500
Motorboat accidents	227	300	300	200	200
Convictions—Shell fisheries law violations	102	167	200	200	200
Assistance rendered	3,451	3,500	3,600	5,500	5,500
Participants—Boating safety education	.....	.....	.....	5,000	5,000
POSITION DATA					
Budgeted Positions	43	43	43	45	44

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Salaries—			
$385,210	.....	—$19,525	$365,685	$362,089	Officers and employees	$398,523	$408,178	$401,178
.....	.....	.....	.....	.....	New positions	.....	21,819	14,733
$385,210	.....	—$19,525	$365,685	$362,089	*Total Salaries*	[1]$398,523	$429,997	$415,911
$13,400	.....	— $4,160	$9,240	$8,885	Materials and Supplies	$12,550	$31,350	$14,400
$27,981	.....	— $6,500	$21,481	$21,474	Services Other Than Personal	$19,700	$27,950	$23,000
					Maintenance of Property—			
$9,510	.....	— $1,403	$8,107	$8,078	Recurring	$9,500	$12,650	$8,550
1,380	.....	— 1,380	.....	.....	Non-Recurring and Replacements	.....	22,180	.....
$10,890	.....	— $2,783	$8,107	$8,078	*Total Maintenance of Property*	$9,500	$34,830	$8,550

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF MARINE SERVICES

420-104. BUREAU OF MARINE LAW ENFORCEMENT

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$500	.....	+ $3,125	$3,625	$3,576	Compensation awards	$500	$3,000	$500
$500	.....	+ $3,125	$3,625	$3,576	*Total Extraordinary*	$500	$3,000	$500
.....	.....	.....	.....	.....	Additions and Improvements	.....	$133,000	.....
$437,981	.....	**—$29,843**	**$408,138**	**$404,102**	**Total Appropriation**	**$440,773**	**$660,127**	**$462,361**

[1] Includes tentative allocation of $31,640 for 1971-72 salary program.

DIVISION OF MARINE SERVICES

420-105. BUREAU OF NAVIGATION

Pursuant to 12:1B-7 et seq., the Bureau of Navigation issues permits and licenses for marine structures and work on tidal waters; installs and maintains navigation aids on tidal and non-tidal waterways; and maintains and operates the State-owned marinas.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Riparian permits issued—Construction	235	136	175	175	175
Riparian licenses issued—Construction	97	86	90	90	90
Construction projects	40	21	21	25	25
Miles of inland waterways maintained	300	320	330	340	340
Marinas operated	4	4	4	4	4
Marina berths in service	746	742	780	780	780
POSITION DATA					
Budgeted Positions	49	51	51	51	51

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$353,323	.....	+ $20,700	$395,535	$395,279	Officers and employees	$425,656	$446,573	$432,573
21,512	.....	.....	.....	.....	New positions	.....	.....	.....
$374,835	.....	+ $20,700	$395,535	$395,279	*Total Salaries*	[1]$425,656	$446,573	$432,573
$44,250	.....	+ $17,500	$61,750	$61,218	Materials and Supplies	$52,100	$56,825	$54,600
$27,992	.....	— $4,437	$23,555	$20,821	Services Other Than Personal	$21,675	$25,450	$20,000
					Maintenance of Property—			
$25,442	.....	.....	$25,442	$24,998	Recurring	$26,100	$51,400	$25,550
815	$475	.....	1,290	815	Non-Recurring and Replacements	.....	55,600	15,700
$26,257	$475	.....	$26,732	$25,813	*Total Maintenance of Property*	$26,100	$107,000	$41,250
					Extraordinary—			
$2,942	.....	+ $500	$3,442	$3,307	Compensation awards	$3,000	$3,000	$3,000
$2,942	.....	+ $500	$3,442	$3,307	*Total Extraordinary*	$3,000	$3,000	$3,000
$9,674	$1,433	.....	$11,107	$4,646	Additions and Improvements	$4,000	$19,300	$4,000
$485,950	**$1,908**	**+ $34,263**	**$522,121**	**$511,084**	**Total Appropriation**	**$532,531**	**$658,148**	**$555,423**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
$2,852,807	$1,972,381 R173,980	—$225,700	$4,773,468	$3,514,839	420-150. Inland Waterway and Shore Protection	$2,526,896	$4,548,017	$2,522,362
$2,852,807	$2,146,361	—$225,700	$4,773,468	$3,514,839	*Total State Aid*	$2,526,896	$4,548,017	$2,522,362
					Capital Construction			
.....	$31,411 R131,500	.....	$162,911	$9,476	420-170. Capital projects	.....	.....	.....
.....	$162,911	.....	$162,911	$9,476	*Total Capital Construction*	.....	.....	.....
$3,338,757	$2,311,180	—$191,437	$5,458,500	$4,035,399	*Total General State Fund Sources*	$3,059,427	$5,206,165	$3,077,785

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DIVISION OF MARINE SERVICES

420-105. BUREAU OF NAVIGATION

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Federal Funds			
.....	$34,496	.....	$34,496	$16,887	420-200. Beach protection	$200,000	.....	.....
.....	$34,496	.....	$34,496	$16,887	*Total Federal Funds*	$200,000	.....	.....
$3,338,757	$2,345,676	—$191,437	$5,492,996	$4,052,286	*Grand Total*	$3,259,427	$5,206,165	$3,077,785

[1] Includes tentative allocation of $26,876 for 1971-72 salary program.

DIVISION OF MARINE SERVICES

422-400. BOAT REGULATION COMMISSION

Pursuant to 12:7-34.1 et seq., the Boat Regulation Commission consists of the Commissioner of the Department and 6 public members appointed by the Governor with the advice and consent of the Senate. The Commission provides for the numbering of power vessels on the tidal and non-tidal waters, issuance of operator licenses on non-tidal waters of the State and the enforcement of all boating laws, rules and regulations. The Commission promulgates rules and regulations governing the operation of vessels and related water oriented activities in the interest of the public's safety and welfare. This budget provides funds for the Boat Registration Section which is responsible for the numbering of power vessels and the issuance of operators licenses and the Marine Police Section which enforces the boating laws, rules and regulations. This account is financed from fees charged for boat and operator licenses. The Marine Police function is augmented by appropriations for the Bureau of Marine Law Enforcement and the coastal patrol.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Motorboat licenses	89,268	117,977	120,000	120,500	120,500
Motorboat operators licensed	45,986	54,145	55,000	56,000	56,000
POSITION DATA					
Budgeted Positions	27	27	27	27	26

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Salaries—			
$244,494	.....	+$150,450	$394,944	$380,974	Officers and employees	$269,498	$269,100	$264,470
$244,494	.....	+$150,450	$394,944	$380,974	*Total Salaries*	[1]$269,498	$269,100	$264,470
$30,300	.....	+ $22,420	$52,720	$52,072	Materials and Supplies	$30,980	$41,950	$37,250
$77,509	.....	+ $38,987	$116,496	$103,054	Services Other Than Personal	$78,577	$106,360	$100,360
					Maintenance of Property—			
$14,400	.....	+ $6,700	$21,100	$20,527	Recurring	$15,400	$8,750	$6,650
19,305	.....	+ 250	19,555	19,554	Non-Recurring and Replacements	.....	.....	.....
$33,705	.....	+ $6,950	$40,655	$40,081	*Total Maintenance of Property* ...	$15,400	$8,750	$6,650
					Extraordinary—			
.....	.....	.....	.....	.....	Improvement of marine police operations	$250,000	$250,000	.....
.....	.....	.....	.....	.....	Improvement of marine police operations contingent upon an increase in license fees to cover the cost thereof.	.....	.....	$250,000
.....	.....	+ $26,800	$26,800	$26,787	Employees' Retirement System	.....	.....	.....
.....	.....	+ 17,200	17,200	17,109	Social Security Tax	.....	.....	.....
.....	.....	+ 4,450	4,450	4,397	Employees' Health Benefits	.....	.....	.....
.....	{$25,380} {R54,076}	— 57,620	21,836	.....	Control	.....	.....	.....
.....	$79,456	— $9,170	$70,286	$48,293	*Total Extraordinary*	$250,000	$250,000	$250,000
$7,000	.....	+ $2,500	$9,500	$9,492	Additions and Improvements	.....	.....	.....
$393,008	**$79,456**	**+$212,137**	**$684,601**	**$633,966**	**Total Appropriation**	**$644,455**	**$676,160**	**$658,730**

It is recommended that the amount hereinabove appropriated shall be payable out of the New Jersey Boat Numbering Act Revolving Fund and any amount remaining therein be appropriated to carry out the provisions of C. 12:7-34.46 et seq.; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation from receipts of $12,504 for 1971-72 salary program.

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DIVISION OF MARINE SERVICES

423-400. BOARD OF NEW JERSEY PILOT COMMISSIONERS

The Commissioners of Pilotage, pursuant to 12:8-1, are 6 in number and are appointed by the Governor. They examine pilots as to their qualifications for pilotage in and out of New York Harbor.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$22,000	.....	+$21,015	$43,015	$43,015	Board Members (6)	$22,100	$40,000	$40,000
$22,000	.....	+$21,015	$43,015	$43,015	*Total Salaries*	$22,100	$40,000	$40,000
$70	.....	— $70	.....	.....	Materials and Supplies	$100	$100	$100
$300	.....	+ $915	$1,215	$1,215	Services Other Than Personal	$300	$300	$300
.....	$30 (R) 21,830	—$21,860	.....	.....	Extraordinary— Control	.....	.....	.....
.....	$21,860	—$21,860	.....	.....	*Total Extraordinary*	.....	.....	.....
$22,370	**$21,860**	.....	**$44,230**	**$44,230**	**Total Appropriation**	**$22,500**	**$40,400**	**$40,400**

It is recommended that the amount hereinabove appropriated to the New Jersey Pilot Commissioners shall be payable out of the receipts thereof, and any receipts in excess of the amounts specifically set forth above be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

DIVISION OF MARINE SERVICES
SUMMARY

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$86,450	.....	+ $13,946	$100,396	$97,331	Director's Office	$101,929	$127,012	$104,712
204,220	$64,608	+ 1,300	270,128	257,547	Bureau of Marine Lands Management	759,603	616,892	512,587
437,981	.....	— 29,843	408,138	404,102	Bureau of Marine Law Enforcement	440,773	660,127	462,361
485,950	1,908	+ 34,263	522,121	511,084	Bureau of Navigation	532,531	658,148	555,423
393,008	79,456	+ 212,137	684,601	633,966	Boat Regulation Commission	644,455	676,160	658,730
22,370	21,860	.....	44,230	44,230	Board of New Jersey Pilot Commissioners	22,500	40,400	40,400
$1,629,979	**$167,832**	**+$231,803**	**$2,029,614**	**$1,918,260**	**Total Appropriation, Division of Marine Services**	**$2,501,791**	**$2,778,739**	**$2,334,213**

DIVISION OF WATER RESOURCES

430-101. DIRECTOR'S OFFICE

The Office of the Director coordinates and administers the activities, responsibilities and functions of the Bureaus of Water Pollution Control, Potable Water, Geology, Water Control, Water Facility Operations and Water Resources Planning and Management which comprise the Division of Water Resources. This Office also coordinates with the Department water related activities of other governmental agencies including the Interstate Sanitation Commission, the Delaware River Basin Commission and the U. S. Army Corps of Engineers.

The functions of the Water Policy and Supply Council and the Clean Water Council are also included in this budget. The Water Policy and Supply Council consists of 9 members appointed by the Governor with the advice and consent of the Senate. The Council serves as a quasi-judicial body which renders decisions after conducting public hearings on: all applications for the diversion or allotment of nautral water resources or water developed for sale by State-owned and operated water facilities, equity questions involved in the construction of structures along streams and the delineation and marking of flood plains. The Clean Water Council consists of 18 members appointed by the Governor. The Council provides the Department with advice on water quality matters.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Water supply application hearings held	132	100	140	140	140
Encroachment hearings held	24	10	25	25	25
Water supply permits issued	89	90	100	90	90
POSITION DATA					
Budgeted Positions	8	8	8	12	8

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF WATER RESOURCES

430-101. DIRECTOR'S OFFICE

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$107,378	.....	.....	$107,378	$107,378	Officers and employees	$94,349	$103,754	$84,804
.....	.....	.....	.....	.....	New positions	.....	63,850	.....
$107,378	.....	.....	$107,378	$107,378	*Total Salaries*	[1]$94,349	$167,604	$84,804
$1,930	.....	.....	$1,930	$1,930	Materials and Supplies	$2,000	$3,000	$2,000
$18,921	.....	+$29,717	$48,638	$47,831	Services Other Than Personal	$36,670	$63,050	$49,850
					Maintenance of Property—			
$132	.....	.....	$132	$127	Recurring	$150	$300	$150
381	.....	.....	381	381	Non-Recurring and Replacements	100	1,200	.....
$513	.....	.....	$513	$508	*Total Maintenance of Property*	$250	$1,500	$150
					Extraordinary—			
.....	.....	.....	.....	.....	Payment in lieu of taxes on real property acquired for future water supply facilities, pursuant to C. 58:21A-1 et seq. and C. 52:21B-1 et seq.	$75,000	$235,000	$150,000
$1,000	.....	.....	$1,000	$743	Compensation awards	1,000	3,000	750
.....	R$4,540	.....	4,540	.....	Control—rental receipts	.....	.....	.....
$1,000	$4,540	.....	$5,540	$743	*Total Extraordinary*	$76,000	$238,000	$150,750
$2,508	.....	.....	$2,508	$2,473	Additions and Improvements	.....	$8,400	.....
$132,250	**$4,540**	**+$29,717**	**$166,507**	**$160,863**	**Total Appropriation**	**$209,269**	**$481,554**	**$287,554**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
$55,000	{$515,880} R31,768	.....	$602,648	$8,176	430-170. Capital Projects	$475,000	$8,050,000	$85,000
$55,000	$547,648	.....	$602,648	$8,176	*Total Capital Construction*	$475,000	$8,050,000	$85,000
$187,250	$552,188	+$29,717	$769,155	$169,039	*Grand Total*	$684,269	$8,531,554	$372,554

It is recommended that the receipts derived from the rental of property acquired pursuant to C. 58:21A-1 et seq. and C. 58:21B-1 et seq., together wtih the unexpended balance of such receipts as of June 30, 1972, 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 in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation of $3,725 for 1971-72 salary program.

DIVISION OF WATER RESOURCES

430-102. BUREAU OF WATER CONTROL

Pursuant to 58:4-1 et seq., this Bureau exercises control over the structural stability and safety of dams more than 5 feet high controlling watersheds larger than ½ square mile; serves as engineering staff to the Water Policy and Supply Council in the administration of 58:1 et seq., 4A:1 et seq.; and 40:62-84 with respect to allocation of water resources for both public and private use and to the approval of structures, including fill, within the primary flood plains of natural streams; accumulates data and compiles statistics relating to diversion of water from all sources approved by the Council; computes and prepares billing for taxes, fees and charges for water diversion; accumulates data on stream channel improvement programs; maintains continuous profile data on certain natural streams; and accumulates and maintains records of historic factual data derived from stream surveys and reported flood events.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Diversion grants authorized	89	72	120	135	120
Well permits issued: Special	168	178	200	200	200
Permits issued for dam construction	152	190	212	345	212
Encroachment violation proceedings	38	70	.....	.....	.....
Water allocation public hearings held	75	45	80	125	80
POSITION DATA					
Budgeted Positions	13	13	13	20	12

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF WATER RESOURCES

430-102. BUREAU OF WATER CONTROL

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$103,929	.....	+$97,000	$200,929	$200,929	Officers and employees	$164,830	$173,860	$159,890
.....	.....	.....	.....	.....	New positions	.....	62,509	.....
$103,929	.....	+$97,000	$200,929	$200,929	*Total Salaries*	[1]$164,830	$236,369	$159,890
$3,109	.....	.....	$3,109	$3,096	Materials and Supplies	$4,000	$2,650	$1,150
$1,007	.....	.....	$1,007	$906	Services Other Than Personal	$1,682	$2,300	$950
					Maintenance of Property—			
$902	.....	.....	$902	$902	Recurring	$100	$150	$75
412	.....	.....	412	412	Non-Recurring and Replacements	.....	165	.....
$1,314	.....	.....	$1,314	$1,314	*Total Maintenance of Property*	$100	$315	$75
					Extraordinary—			
$100,000	.....	— $3,600	$96,400	$44,300	Water quality monitoring	$25,000	.....	.....
10,600	$4,048	.....	14,648	10,600	Surface water diversion	11,200	$11,900	$11,900
$110,600	$4,048	— $3,600	$111,048	$54,900	*Total Extraordinary*	$36,200	$11,900	$11,900
$484	.....	.....	$484	$484	Additions and Improvements	.....	$250	.....
$220,443	**$4,048**	**+$93,400**	**$317,891**	**$261,629**	**Total Appropriation**	**$206,812**	**$253,784**	**$173,965**

It is recommended that the unexpended balance as of June 30, 1972 in the Surface Water Diversion account be appropriated.

[1] Includes tentative allocation of $2,683 for 1971-72 salary program.

DIVISION OF WATER RESOURCES

430-103. BUREAU OF WATER FACILITY OPERATIONS

This Bureau, pursuant to 13:1B-47 et seq., and 58:20 et seq., and through its consolidated staff, manages, operates and maintains the Delaware and Raritan Canal and the Spruce Run and Round Valley Reservoirs along with the South Branch Pumping Station as sources of public and industrial water supply; conducts negotiations to obtain water purchase commitments for and administers all contracts for the sale of water from the Spruce Run and Round Valley Reservoirs and the Delaware and Raritan Canal. This budget covers the administrative, operational and maintenance functions of the Bureau of Water Facility Operations involved in the management and operation of the Delaware and Raritan Canal. The budget for the operation and maintenance of the Spruce Run and Round Valley Reservoirs appears in the Non-State Funds section.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Miles of canal waterways maintained	60	60	60	60	60
Water leases and agreements supervised	190	190	192	195	195
Water customers served	23	23	24	25	25
Water delivered (billion gallons)	13	16	18	18.5	18.5
POSITION DATA					
Budgeted Positions	19	18	18	19	19

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$152,160	.....	.....	$152,160	$152,160	Officers and employees	$160,989	$183,757	$160,094
.....	.....	.....	.....	.....	New position	.....	10,663	10,663
$152,160	.....	.....	$152,160	$152,160	*Total Salaries*	[1]$160,989	$194,420	$170,757
$5,993	.....	.....	$5,993	$5,461	Materials and Supplies	$7,150	$8,820	$6,570
$200	.....	.....	$200	$200	Services Other Than Personal	$375	$1,405	$455

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF WATER RESOURCES

430-103. BUREAU OF WATER FACILITY OPERATIONS

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
$7,854	.....	— $250	$7,604	$7,494	Recurring	$9,800	$12,050	$9,950
3,610	3,318	.....	6,928	4,036	Non-Recurring and Replacements	5,500	5,030	4,650
$11,464	$3,318	— $250	$14,532	$11,530	*Total Maintenance of Property*	$15,300	$17,080	$14,600
					Extraordinary—			
.....	$13,486	—$7,900	$5,586	.....	Control—Fire loss	.....	.....	.....
.....	[299] [R121]	.....	420	.....	Control—Other casualty loss	.....	.....	.....
.....	$13,906	—$7,900	$6,006	.....	*Total Extraordinary*	.....	.....	.....
$753	.....	.....	$753	$753	Additions and Improvements	.....	$5,600	$500
$170,570	**$17,224**	**—$8,150**	**$179,644**	**$170,104**	**Total Appropriation**	**$183,814**	**$227,325**	**$192,882**
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
.....	$817,477	.....	$817,477	$734,606	430-400. Water Supply Operating Fund	$725,000	$834,414	$750,000
.....	$817,477	.....	$817,477	$734,606	*Total All Other Funds*	$725,000	$834,414	$750,000
$170,570	$834,701	—$8,150	$997,121	$904,710	*Grand Total*	$908,814	$1,061,739	$942,882

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 pursuant to C. 58:22-10; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation of $9,237 for 1971-72 salary program.

DIVISION OF WATER RESOURCES

430-104. BUREAU OF GEOLOGY

The Bureau of Geology, pursuant to 13:1B-7, conducts and encourages research designed: to further new and more extensive uses of natural and other resources; to develop new products; to develop plans, policies and programs for the study, beneficial use, conservation and protection of natural resources within the State; and to collect basic data on ground water, mineral resources and applied geology. In accordance with 13:1A et seq., and 51:3, the Bureau maps the State's geology and topography and establishes a system of monument control data. The Bureau makes information available in the form of maps and reports and sells them to cover the cost of printing and handling. The Bureau is also responsible for the licensing of well drillers; for the underground storage of gas, oil and chemicals and their disposal; and for the maintenance of the State boundary marks.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Mineral resource studies (Man days)	310	635	100	500	500
Ground water services (Man days)	172	210	250	300	300
Geological studies (Man days)	100	150	300	250	250
Marine geologic studies (Man days)	295	380	400	400	400
Well permits processed	2,175	2,806	3,300	3,600	3,600
Monuments restored and recovered	116	135	165	165	165
POSITION DATA					
Budgeted Positions	20	22	22	22	22

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$174,687	.....	—$2,550	$186,022	$185,029	Officers and employees	$221,003	$230,687	$227,187
13,885	.....	.....	.....	.....	New positions	.....	.....	.....
$188,572	.....	—$2,550	$186,022	$185,029	*Total Salaries*	[1]$221,003	$230,687	$227,187
$3,960	.....	— $25	$3,935	$3,773	Materials and Supplies	$4,900	$14,800	$4,000
$14,250	.....	—$5,375	$8,875	$6,242	Services Other Than Personal	$14,300	$17,500	$6,500

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF WATER RESOURCES
430-104. BUREAU OF GEOLOGY

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Maintenance of Property—			
$950	.....	.....	$950	$950	Recurring	$950	$950	$850
985	.....	.....	985	964	Non-Recurring and Replacements	.....	.....	.....
$1,935	.....	.....	$1,935	$1,914	*Total Maintenance of Property*	$950	$950	$850
					Extraordinary—			
.....	.....	+ $250	$250	$45	Compensation awards	.....	.....	.....
.....	.....	+ $250	$250	$45	*Total Extraordinary*	.....	.....	.....
$925	$650	.....	$1,575	$1,575	Additions and Improvements	$400	$1,300	$1,300
$209,642	**$650**	**—$7,700**	**$202,592**	**$198,578**	**Total Appropriation**	**$241,553**	**$265,237**	**$239,837**
					OTHER RELATED APPROPRIATIONS			
					All Other Funds			
.....	{$10,204} {R14,046}	.....	$24,250	$12,566	430-300. Revolving fund—Sale of literature	.....	.....	.....
.....	$24,250	.....	$24,250	$12,566	*Total All Other Funds*	.....	.....	.....
$209,642	$24,900	—$7,700	$226,842	$211,144	*Grand Total*	$241,553	$265,237	$239,837

It is recommended that the unexpended balance as of June 30, 1972 of the Revolving Fund created pursuant to Chapter 106, P. L. 1959 for the purpose of printing and reprinting of literature and maps for sale and receipts derived from such sales be appropriated.

[1] Includes tentative allocation of $12,738 for 1971-72 salary program.

DIVISION OF WATER RESOURCES
430-105. BUREAU OF PLANNING AND MANAGEMENT

Pursuant to 58:1 et seq., 58:16A-50 et seq., 58:21B-1 et seq., and 58:22 the Bureau of Water Resources Planning and Management is responsible for immediate and long-range planning for the protection and optimum development of the water resources of the State; the preparation of water quality plans for drainage basins, and the preparation and implementation of water and land related resource programs; for matters pertaining to flood control at the federal, state and local levels; and for an accelerated program of delineation and marking of flood hazard areas. It supervises and directs the surface and ground water programs conducted on a cooperative basis with the U. S. Geological Survey, and coordinates the Federal Flood Insurance Program in New Jersey.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Flood control investigations	40	40	40	70	70
Surface water investigations	26	30	30	30	30
Flood plain information studies released	.....	15	20	24	24
POSITION DATA					
Budgeted Positions	10	10	10	17	10

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Salaries—			
$137,087	.....	.....	$137,087	$137,087	Officers and employees	$142,959	$150,726	$147,726
.....	.....	.....	.....	.....	New positions	.....	78,532	.....
$137,087	.....	.....	$137,087	$137,087	*Total Salaries*	[1] $142,959	$229,258	$147,726
$953	.....	.....	$953	$952	Materials and Supplies	$750	$5,500	$1,250
$4,872	.....	.....	$4,872	$4,872	Services Other Than Personal	$4,400	$11,500	$9,450
					Maintenance of Property—			
$348	.....	+$250	$598	$414	Recurring	$100	$550	$350
697	$307	.....	1,004	697	Non-Recurring and Replacements	.....	.....	.....
$1,045	$307	+$250	$1,602	$1,111	*Total Maintenance of Property*	$100	$550	$350

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF WATER RESOURCES

430-105. BUREAU OF PLANNING AND MANAGEMENT

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$18,250	.....	.....	$18,250	$18,250	Office of Rivermaster—State share	$18,250	$19,000	$19,000
150,000	.....	.....	150,000	150,000	Ground water exploratory program	150,000	191,000	150,000
66,000	.....	.....	66,000	66,000	Stream gaging station	67,000	72,000	67,000
13,500	.....	.....	13,500	13,500	Flood plain zoning and warning service	14,300	16,000	14,300
5.000	$9,641	.....	14,641	300	Flood plain control	50,000	50,000	50,000
.....	.....	.....	.....	.....	Basin control—Metropolitan regional plans	.....	1,250,000	.....
$252,750	$9,641	.....	$262,391	$248,050	*Total Extraordinary*	$299,550	$1,598,000	$300,300
$1,055	.....	.....	$1,055	$746	Additions and Improvements	.....	$11,765	.....
$397,762	**$9,948**	**+$250**	**$407,960**	**$392,818**	**Total Appropriation**	**$447,759**	**$1,856,573**	**$459,076**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
.....	.....	.....	.....	.....	430-150. Passaic River Basin Flood Control	.....	$3,950,000	$1,317,000
.....	.....	.....	.....	.....	*Total State Aid*	.....	$3,950,000	$1,317,000
$397,762	$9,948	+$250	$407,960	$392,818	*Total General State Fund Sources*	$447,759	$5,806,573	$1,776,076
					Federal Funds			
.....	R$2,033	.....	$2,033	$2,033	430-200. Leased Land for Flood Control	$2,050	$2,050	$2,050
.....	44,378 R76,000	.....	120,378	42,222	430-201. Comprehensive Water and Related Resources Planning	65,000	100,000	100,000
.....	2,726	.....	2,726	2,726	430-202. Desalinization Program	.....	.....	.....
.....	$125,137	.....	$125,137	$46,981	*Total Federal Funds*	$67,050	$102,050	$102,050
$397.762	$135,085	+$250	$533,097	$439,799	*Grand Total*	$514,809	$5,908,623	$1,878,126

It is recommended that the unexpended balance as of June 30, 1972 in the Flood Plain Control account be appropriated.

[1] Includes tentative allocation of $7,818 for 1971-72 salary program.

DIVISION OF WATER RESOURCES

430-106. BUREAU OF WATER POLLUTION CONTROL

Pursuant to 58:10 et seq., 32:11D et seq., and 26:2E, the Bureau of Water Pollution Control functions include the establishment and revision of water quality standards, the administration of grant programs for sewerage facilities under the 1969 Water Conservation Bond Act, the monitoring of water quality, and the issuance of administrative orders for the abatement of water pollution. The Bureau also includes the Shellfish Control Section whose functions under 24:2 et seq., are to classify shellfish growing waters in relation to Federal and State growing water quality standards, to inspect and certify shellfish dealers in relation to Federal and State sanitation standards. Federal receipts are anticipated as part of the resources of the Bureau. The funds recommended are the total dollars required to operate the bureau.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Projects examined	220	229	300	300	300
Inspections and investigations	3,620	4,857	5,700	6,000	6,000
Legal measures and orders	91	81	150	150	150
Construction grants	18	20	30	30	30
Engineering planning loans	15	40	50	50	50
Shellfish establishments certified	.....	200	210	220	220
POSITION DATA					
Budgeted Positions	45	53	66	92	67
Authorized Positions	23	22	.....	.....	.....
Total Positions	**68**	**75**	**66**	**92**	**67**

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF WATER RESOURCES

430-106. BUREAU OF WATER POLLUTION CONTROL

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$364,222	.....	+$130,474	$572,900	$572,900	Officers and employees	$562,742	$765,835	$730,075
.....	.....	.....	.....	.....	Position transferred from another Bureau	.....	10,470	10,470
78,204	.....	.....	.....	.....	New positions	.....	252,518	.....
.....	.....	+ 143,152	143,152	131,510	Positions established in lieu of appropriated revenue	149,722	.....	.....
$442,426	.....	+$273,626	$716,052	$704,410	*Total salaries*	[1]$712,464	$1,028,823	$740,545
$1,815	.....	+ $24,717	$26,532	$26,121	Materials and Supplies	$18,400	$30,400	$23,100
$17,121	.....	+ $25,831	$42,952	$42,721	Services Other Than Personal	$59,750	$114,500	$96,000
					Maintenance of Property—			
$1,014	.....	+ $4,050	$5,064	$4,418	Recurring	$2,000	$3,700	$2,400
.....	.....	+ 2,980	2,980	2,653	Non-Recurring and Replacements	2,500	8,000	1,500
$1,014	.....	+ $7,030	$8,044	$7,071	*Total Maintenance of Property*	$4,500	$11,700	$3,900
					Extraordinary—			
$5,250	.....	+ $20,000	$25,250	$25,250	Water quality investigation	$19,250	$21,000	$21,000
.....	.....	.....	.....	.....	Oxygen resource studies	3,000	4,000	3,000
.....	.....	+ 2,000	2,000	2,000	Sediment pollution studies	2,000	3,000	2,000
.....	.....	.....	.....	.....	Red Tide studies (Rutgers)	5,000	5,000	5,000
32,050	.....	+ 4,145	36,195	36,061	Clean Water Scholarship Intern Program, pursuant to C. 26:2E-11	36,000	38,600	36,000
30,000	.....	.....	30,000	30,000	Water quality monitoring	30,000	30,000	30,000
.....	.....	+ 48,145	48,145	48,145	Laboratory services	170,000	200,000	185,000
.....	.....	+ 6,300	6,300	6,299	Compensation awards	.....	2,000	2,000
.....	.....	+ E63,000	63,000	63,000	Claims—Sewage disposal emergency	.....	.....	.....
.....	.....	.....	.....	.....	Hydrologic data for basin planning	.....	6,000	.....
.....	.....	+ 6,000	6,000	6,000	Effects of trunk sewers on residual flow	.....	.....	.....
.....	.....	.....	.....	.....	Waste water sludge deposit monitoring	.....	9,000	.....
.....	.....	.....	.....	.....	Contingency for oil and hazardous spills	.....	50,000	.....
.....	.....	.....	.....	.....	Time of travel studies	.....	5,000	5,000
.....	.....	+ 6,434	6,434	6,434	Examining and licenses	.....	.....	.....
.....	.....	+ 10,202	10,202	8,777	Employees' Retirement System	.....	.....	.....
.....	.....	+ 5,950	5,950	5,305	Social Security Tax	.....	.....	.....
.....	.....	+ 1,924	1,924	1,762	Employees' Health Benefits	.....	.....	.....
.....	R$320,929	— 320,929	.....	.....	Control—Water Pollution Federal receipts	[2]	.....	.....
$67,300	$320,929	—$146,829	$241,400	$239,033	*Total Extraordinary*	$265,250	$373,600	$289,000
.....	.....	+ $2,476	$2,476	$2,476	Additions and Improvements	.....	$82,000	.....
$529,676	**$320,929**	**+$186,851**	**$1,037,456**	**$1,021,832**	**Total Appropriation**	**$1,060,364**	**$1,641,023**	**$1,152,545**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
.....	{$150,000 R5,359}	.....	$155,359	$75,950	430-450. State Sewerage Facilities Loan Fund	.....	.....	.....
.....	$155,359	.....	$155,359	$75,950	*Total State Aid*	.....	.....	.....
$529,676	$476,288	+$186,851	$1,192,815	$1,097,782	*Total General State Fund Sources*	$1,060,364	$1,641,023	$1,152,545
					All Other Funds			
.....	R$42,198	.....	$42,198	$35,917	430-501. Delaware River Basin	$40,000	$40,000	$40,000
.....	$42,198	.....	$42,198	$35,917	*Total All Other Funds*	$40,000	$40,000	$40,000
$529,676	$518,486	+$186,851	$1,235,013	$1,133,699	*Grand Total*	$1,100,364	$1,681,023	$1,192,545

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

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DIVISION OF WATER RESOURCES
430-106. BUREAU OF WATER POLLUTION CONTROL

It is further recommended that there be appropriated from the Water Conservation Fund the sum of $250,000 for costs attributable to engineering, planning, developing and constructing regional waste water treatment plants.

[1] Includes tentative allocation of $36,746 for 1971-72 salary program.

[2] Revenues are anticipated for 1972-73; expenditures from appropriated revenue in prior years are distributed to applicable operating accounts.

DIVISION OF WATER RESOURCES
430-107. BUREAU OF POTABLE WATER

Pursuant to 58:11-1 et seq., the Bureau of Potable Water is responsible for approval of water supplies to be distributed for potable purposes, approval of plans for water purification plants, supervision of the operation of all water plants with respect to the purity of the potable water supplied, and approval of connections between an approved public potable water supply and an unapproved water supply; and specifies licensing requirements for the operation of water supply systems and water treatment plants.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Treatment plants and/or water supplies inspected	219	304	345	460	460
Special water supplies inspected	39	35	40	40	40
New wells inspected and tested	54	46	50	50	50
Inspections of connections between approved and non-approved water supplies	55	78	85	95	95
POSITION DATA					
Budgeted Positions	4	10	11	12	11

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$43,434	.....	+$63,200	$106,634	$104,486	Officers and employees	$113,783	$127,109	$124,909
.....	.....	.....	.....	.....	New positions	8,957	7,086	.....
$43,434	.....	+$63,200	$106,634	$104,486	*Total Salaries*	[1]$122,740	$134,195	$124,909
$599	.....	+ $425	$1,024	$932	Materials and Supplies	$830	$2,100	$975
$2,680	.....	+ $3,620	$6,300	$6,298	Services Other Than Personal	$7,346	$10,650	$8,016
					Maintenance of Property—			
$100	.....	.....	$100	$44	Recurring	$100	$150	$50
.....	.....	.....	.....	.....	Non-Recurring and Replacements	318	1,000	.....
$100	.....	.....	$100	$44	*Total Maintenance of Property*	$418	$1,150	$50
					Extraordinary—			
.....	.....	.....	.....	.....	Laboratory services	$50,000	$60,000	$55,000
.....	.....	.....	.....	.....	*Total Extraordinary*	$50,000	$60,000	$55,000
.....	.....	.....	.....	.....	Additions and Improvements	$200	$5,600	.....
$46,813	.....	**+$67,245**	**$114,058**	**$111,760**	**Total Appropriation**	**$181,534**	**$213,695**	**$188,950**

[1] Includes tentative allocation of $5,878 for 1971-72 salary program.

DIVISION OF WATER RESOURCES
SUMMARY

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$132,250	$4,540	+ $29,717	$166,507	$160,863	Director's Office	$209,269	$481,554	$287,554
220,443	4,048	+ 93,400	317,891	261,629	Bureau of Water Control	206,812	253,784	173,965
170,570	17,224	— 8,150	179,644	170,104	Bureau of Water Facility Operations	183,814	227,325	192,882
209,642	650	— 7,700	202,592	198,578	Bureau of Geology	241,553	265,237	239,837
397,762	9,948	+ 250	407,960	392,818	Bureau of Planning and Management	447,759	1,856,573	459,076
529,676	320,929	+ 186,851	1,037,456	1,021,832	Bureau of Water Pollution Control	1,060,364	1,641,023	1,152,545
46,813	.....	+ 67,245	114,058	111,760	Bureau of Potable Water	181,534	213,695	188,950
$1,707,156	**$357,339**	**+$361,613**	**$2,426,108**	**$2,317,584**	**Total Appropriation, Division of Water Resources**	**$2,531,105**	**$4,939,191**	**$2,694,809**

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF ENVIRONMENTAL QUALITY

435-101. DIRECTOR'S OFFICE

The Division of Environmental Quality, pursuant to 13:1D-1 et seq., consists of a Director's Office, which coordinates the work of the Bureaus of Air Pollution Control, Solid Waste Management, Radiation Protection and the Office of Pesticide Control. The Office of Pesticide Control, pursuant to 13:1F-1 et seq., controls the registration, labeling, use, transportation, storage, sale and disposal of pesticides.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	13	13	13	13	13

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$142,472	.....	—$18,000	$124,472	$123,422	Officers and employees	$152,397	$157,373	$154,373
$142,472	.....	—$18,000	$124,472	$123,422	*Total Salaries*	[1]$152,397	$157,373	$154,373
$3,718	.....	— $425	$3,293	$3,267	Materials and Supplies	$3,700	$4,000	$3,300
$17,029	.....	+$36,489	$53,518	$53,485	Services Other Than Personal	$39,738	$63,640	$56,200
					Maintenance of Property—			
$220	.....	.....	$220	$220	Recurring	$350	$350	$250
$220	.....	.....	$220	$220	*Total Maintenance of Property*	$350	$350	$250
					Extraordinary—			
.....	.....	.....	.....	.....	Pesticide Regulation	$35,000	$44,000	$44,000
.....	.....	.....	.....	.....	*Total Extraordinary*	$35,000	$44,000	$44,000
.....	$415	.....	$415	$353	Additions and Improvements	.....	$900	.....
$163,439	**$415**	**+$18,064**	**$181,918**	**$180,747**	**Total Appropriation**	**$231,185**	**$270,263**	**$258,123**

[1] Includes tentative allocation of $2,095 for 1971-72 salary program.

DIVISION OF ENVIRONMENTAL QUALITY

435-102. BUREAU OF AIR POLLUTION CONTROL

The Bureau of Air Pollution Control operates under the general provisions of the Air Pollution Control Act, 26:2C-1 et seq. The statutes convey authority to obtain compliance with the code, process violations, cooperate with authorities of the Federal government and adjoining states. The Bureau determines the extent, source and effect of air pollution in New Jersey and develops codes, rules and regulations for the abatement of such pollution. Under the authority contained in the statutes, administrative codes were adopted by the Department and are enforced by the Bureau of Air Pollution Control. The administrative code contains 14 chapters which set forth standards. This is a gross budget in that the Federal receipts are anticipated as part of the resources of the Bureau. The Funds recommended are the total dollars required to operate the Bureau.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Routine Actions—Field					
Investigation and inspections	8,545	11,912	14,000	15,000	15,000
Legal actions—Orders	941	1,101	1,300	1,500	1,500
Notices of prosecution	248	260	300	350	350
Referrals to Attorney General	111	120	150	175	175
Enforcement conferences and hearings	224	337	450	600	600
Court actions	23	35	40	50	50
Technical Services					
Facilities tested	55	93	125	150	150
Samples taken	414	536	750	900	900
Lab analysis	1,343	2,117	3,000	3,600	3,600
Permits and Certificates					
Permits approved with controls	857	1,612	2,500	3,000	3,000
Temporary certificates issued	1,139	2,174	3,000	4,000	4,000
Permanent certificates issued	656	1,380	2,000	2,500	2,500
POSITION DATA					
Budgeted Positions	97	94	155	180	176
Authorized Positions	48	62	.....	.....	.....
Total Positions	**145**	**156**	**155**	**180**	**176**

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF ENVIRONMENTAL QUALITY

435-102. BUREAU OF AIR POLLUTION CONTROL

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$909,731	.....	+$424,021	$1,333,752	$1,330,328	Officers and employees	$964,107	$1,655,089	$1,605,089
.....	.....	.....	.....	.....	Positions established in lieu of appropriated revenue	615,994	183,844	165,208
$909,731	.....	+$424,021	$1,333,752	$1,330,328	*Total Salaries*	[1]$1,580,101	$1,838,933	$1,770,297
$45,100	.....	+ $79,926	$125,026	$122,022	Materials and Supplies	$153,500	$182,000	$172,000
$59,793	.....	+$107,506	$167,299	$164,710	Services Other Than Personal	$202,000	$294,450	$288,150
					Maintenance of Property—			
$2,250	.....	+ $17,075	$19,325	$18,886	Recurring	$5,500	$21,500	$20,500
.....	.....	+ 10,490	10,490	10,490	Non-Recurring and Replacements	5,000	19,500	14,500
$2,250	.....	+ $27,565	$29,815	$29,376	*Total Maintenance of Property*	$10,500	$41,000	$35,000
					Extraordinary —			
$36,000	.....	.....	$36,000	$35,727	Clean Air Scholarship Intern Program pursuant to C. 26:2C-24	$36,000	$36,000	$36,000
.....	.....	+ $1,100	1,100	749	Compensation awards	.....	.....	.....
.....	.....	+ 18,897	18,897	18,897	Employees' Retirement System	.....	.....	.....
.....	.....	+ 19,471	19,471	19,471	Social Security Tax	.....	.....	.....
.....	.....	+ 6,955	6,955	6,955	Employees' Health Benefits	.....	.....	.....
.....	$361	.....	361	.....	Other casualty loss	.....	.....	.....
.....	.....	+ 75	75	75	Claim	.....	.....	.....
.....	R974,068	— 974,068	.....	.....	Control	[2]	.....	.....
$36,000	$974,429	—$927,570	$82,859	$81,874	*Total Extraordinary*	$36,000	$36,000	$36,000
.....	$24,268	+$197,702	$221,970	$197,702	Additions and Improvements	$155,000	$140,000	$140,000
$1,052,874	**$998,697**	**— $90,850**	**$1,960,721**	**$1,926,012**	**Total Appropriation**	**$2,137,101**	**$2,532,383**	**$2,441,447**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	R$110,000	.....	$110,000	$110,000	435-201. Land and Air Resources—Hackensack Study	.....	.....	.....
.....	$110,000	.....	$110,000	$110,000	*Total Federal Funds*	.....	.....	.....
$1,052,874	$1,108,697	— $90,850	$2,070,721	$2,036,012	*Grand Total*	$2,137,101	$2,532,383	$2,441,447

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

[1] Includes tentative allocation of $21,781 for 1971-72 salary program.

[2] Revenues are anticipated for 1972-73; expenditures from appropriated revenue in prior years are distributed to applicable operating accounts.

DIVISION OF ENVIRONMENTAL QUALITY

435-103. BUREAU OF SOLID WASTE MANAGEMENT

Pursuant to 13:1E-1 et seq. the Bureau of Solid Waste Management is responsible for development and formulation of Statewide, regional, county and intercounty plans for solid waste management; registration of new and existing solid waste collection and disposal facilities and operations; determination of the most efficient, sanitary and economical method of collection, disposal and utilization of solid waste; and promulgation and enforcement of regulations concerning solid waste collection and disposal activities.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Sanitary landfills registered	.....	200	338	356	356
Inspections—Sanitary landfills	2,116	3,312	3,500	5,000	5,000
Solid waste collectors registered	.....	5,000	5,000	7,500	7,500
Court actions	15	78	78	125	100
Inspections—Incinerators	24	12	3	3	3
Sanitary landfill engineering plans reviewed	4	24	150	24	24

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF ENVIRONMENTAL QUALITY

453-103. BUREAU OF SOLID WASTE MANAGEMENT

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
POSITION DATA					
Budgeted Positions	9	9	16	27	16
Authorized Positions	7	7	.....	.....	.....
Total Positions	16	16	16	27	16

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$58,826	.....	+$72,201	$131,027	$130,071	Officers and employees	$71,227	$164,349	$159,849
.....	.....	.....	.....	.....	New positions	85,076	79,660	.....
$58,826	.....	+$72,201	$131,027	$130,071	*Total Salaries*	[1]$156,303	$244,009	$159,849
$1,250	.....	+ $2,000	$3,250	$2,140	Materials and Supplies	$2,450	$8,650	$3,950
$5,984	.....	+ $9,964	$15,948	$14,854	Services Other Than Personal	$17,300	$23,980	$23,280
					Maintenance of Property—			
$100	.....	.....	$100	$91	Recurring	$100	$200	$100
$100	.....	.....	$100	$91	*Total Maintenance of Property*	$100	$200	$100
					Extraordinary—			
$8,500	.....	— $4,800	$3,700	.....	Research, Development and Experimental projects	$20,000	$100,000	$20,000
.....	.....	+ 3,299	3,299	$3,299	Employees' Retirement System	.....	.....	.....
.....	.....	+ 2,675	2,675	2,675	Social Security Tax	.....	.....	.....
.....	.....	+ 860	860	860	Employees' Health Benefits	.....	.....	.....
.....	R$86,699	— 86,699	.....	.....	Control	.....	.....	.....
$8,500	$86,699	—$84,665	$10,534	$6,834	*Total Extraordinary*	$20,000	$100,000	$20,000
.....	.....	.....	.....	.....	Additions and Improvements	$400	$12,900	$2,600
$74,660	**$86,699**	**— $500**	**$160,859**	**$153,990**	**Total Appropriation**	**$196,553**	**$389,739**	**$209,779**

[1] Includes tentative allocation of $5,511 for 1971-72 salary program.

DIVISION OF ENVIRONMENTAL QUALITY

435-106. BUREAU OF RADIATION PROTECTION

Pursuant to 26:2D-1 et seq., the Bureau of Radiation Protection is responsible for enforcement of rules and regulations promulgated by the Commission on Radiation Protection to prohibit and prevent unnecessary radiation, development of comprehensive policies and programs for the evaluation and determination of hazards associated with radiation use, registration of radiation sources, issuance of licenses for possession and use of certain sources of radiation, surveillance of the environment by comprehensive monitoring techniques to determine compliance of major nuclear facilities with applicable rules and regulations, maintaining an emergency response capability to insure the safety of the public, and the protection of the environment.

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
EVALUATION DATA					
X-ray machines inspected	2,546	2,931	3,200	3,500	3,500
X-ray machines registered	596	822	800	850	850
Electronic products inspected	234	116	100	750	750
Other radiation hazards inspected	110	372	200	1,800	1,800
POSITION DATA					
Budgeted Positions	22	27	27	28	27

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$220,000	.....	+$20,800	$240,800	$238,025	Officers and employees	$311,983	$323,160	$312,960
.....	.....	.....	.....	.....	New positions	.....	11,431	.....
$220,000	.....	+$20,800	$240,800	$238,025	*Total Salaries*	[1]$311,983	$334,591	$312,960

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF ENVIRONMENTAL QUALITY

435-106. BUREAU OF RADIATION PROTECTION

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$3,500	.....	+ $7,000	$10,500	$10,281	Materials and Supplies	$9,500	$15,800	$11,600
$11,250	.....	+ $165	$11,415	$10,038	Services Other Than Personal	$17,780	$33,015	$26,550
					Maintenance of Property—			
$400	.....	+ $3,250	$3,650	$3,448	Recurring	$3,600	$6,800	$3,750
$400	.....	+ $3,250	$3,650	$3,448	*Total Maintenance of Property*	$3,600	$6,800	$3,750
					Extraordinary—			
.....	.....	+ $200	$200	$26	Compensation awards	.....	.....	.....
.....	.....	+ $200	$200	$26	*Total Extraordinary*	.....	.....	.....
.....	.....	+ $3,085	$3,085	$2,735	Additions and Improvements	$10,000	$26,300	$16,100
$235,150	.....	**+$34,500**	**$269,650**	**$264,553**	**Total Appropriation**	**$352,863**	**$416,506**	**$370,960**

[1] Includes tentative allocation of $10,058 for 1971-72 salary program.

DIVISION OF ENVIRONMENTAL QUALITY
SUMMARY

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$163,439	$415	+$18,064	$181,918	$180,747	Director's Office	$231,185	$270,263	$258,123
1,052,874	998,697	— 90,850	1,960,721	1,926,012	Bureau of Air Pollution Control	2,137,101	2,532,383	2,441,447
74,660	86,699	— 500	160,859	153,990	Bureau of Solid Waste Management	196,553	389,739	209,779
235,150	.....	+ 34,500	269,650	264,553	Bureau of Radiation Protection	352,863	416,506	370,960
$1,526,123	**$1,085,811**	**—$38,786**	**$2,573,148**	**$2,525,302**	**Total Appropriation, Division of Environmental Quality**	**$2,917,702**	**$3,608,891**	**$3,280,309**

DIVISION OF FISH, GAME AND SHELL FISHERIES

440-100. BUREAU OF SHELL FISHERIES RESEARCH AND DEVELOPMENT

The Bureau of Shell Fisheries Research and Development, pursuant to 13:1B-42 et seq., preserves and improves the natural shellfish beds as an economic resource of the State. The Shell Fisheries Council leases oyster and clam grounds in Delaware Bay and along the Atlantic Coast on which the shellfish industry raises and cultivates oysters and clams for market. The Division issues licenses for clamming and tonging, licenses oyster boats in Delaware Bay, collects fees, and surveys and maps all areas which are leased to oyster culturists. It cooperates with the Oyster Research Laboratory of the State Universiy to promote the productivity of the natural oyster seed beds in Delaware Bay and Atlantic Coast in an endeavor to improve the quality and quantity of New Jersey shellfish.

The shellfish laws are enforced by the Bureau of Marine Law Enforcement, Division of Marine Services.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Licenses	19,114	10,862	12,000	12,000	12,000
Acres leased	33,257	33,356	33,500	33,800	33,800
Seed oysters transplanted (bu.)	122,940	192,400	230,000	250,000	230,000
Leases	424	808	550	820	820
Marketed oyster productions	$1,732,560	$1,726,466	$2,000,000	$2,225,000	$2,225,000
POSITION DATA					
Budgeted Positions	4	4	3	4	3

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$47,338	.....	+$16,304	$63,642	$63,642	Officers and employees	$33,045	$36,309	$33,309
.....	.....	.....	.....	.....	New positions	.....	12,121	.....
$47,338	.....	+$16,304	$63,642	$63,642	*Total Salaries*	[1]$33,045	$48,430	$33,309

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF FISH, GAME AND SHELL FISHERIES

440-100. BUREAU OF SHELL FISHERIES RESEARCH AND DEVELOPMENT

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$2,300	.....	+ $1,475	$3,775	$3,748	Materials and Supplies	$4,350	$6,500	$3,500
$7,455	.....	+ $2,353	$9,808	$9,565	Services Other Than Personal	$4,150	$8,983	$5,383
					Maintenance of Property—			
$2,740	.....	— $300	$2,440	$2,433	Recurring	$1,100	$2,600	$2,050
$2,740	.....	— $300	$2,440	$2,433	*Total Maintenance of Property*	$1,100	$2,600	$2,050
					Extraordinary—			
$20,000	.....	.....	$20,000	$20,000	Oyster seed bed monitoring	$20,000	$25,000	$20,000
53,000	R$50,000	.....	103,000	90,000	Shelling and seeding beds contingent upon an equal sum being provided by the Federal government	53,000	53,000	53,000
6,250	.....	.....	6,250	6,250	Disease Resistant Oyster Program	6,250	6,250	6,250
.....	.....	.....	.....	.....	Compensation awards	.....	350	.....
.....	.....	.....	.....	.....	Clam transplanting	.....	25,000	.....
$79,250	$50,000	.....	$129,250	$116,250	*Total Extraordinary*	$79,250	$109,600	$79,250
$250	.....	.....	$250	$250	Additions and Improvements	.....	$3,000	.....
$139,333	**$50,000**	**+$19,832**	**$209,165**	**$195,888**	**Total Appropriation**	**$121,895**	**$179,113**	**$123,492**

It is recommended that out of the sum provided herein for Shelling and Seeding Beds . . . ., a sum not to exceed $3,000 may be available, without Federal matching, for the storing and loading of shells as provided for in C. 50:3-20.10 et seq.

[1] Includes tentative allocation of $1,881 for 1971-72 salary program.

DIVISION OF FISH, GAME AND SHELL FISHERIES

450-400. HUNTERS' AND ANGLERS' LICENSE FUND

The Division of Fish, Game and Shell Fisheries pursuant to 13:1B-23 et seq., is administered by the Director, under the direction and supervision of the Commissioner, and in cooperation with an advisory board consisting of 11 Councilmen, made up of 6 sportsmen, 3 farmers, and 2 commercial fishermen, who serve terms of 4 years. The Division is responsible for the proper development and management of fish and wildlife resources of the State. By law, the revenues which it receives go into the Hunters' and Anglers' License Fund or the Public Shooting and Fishing Grounds Fund and may only be used to finance the activities of the Division. These include: the acquisition of land for public hunting and fishing; outdoor recreation; habitat improvement on lakes, streams, marshes and uplands; propagation and stocking of game birds and game animals and fish; enforcement of the fish and game laws; promotion of conservation-education; and related functions.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Fish propagated and distributed	355,700	440,282	350,000	400,000	400,000
Fish distributed from Federal hatchery	99,775	115,845	130,000	100,000	100,000
Pheasants reared at game farms	65,000	73,423	70,000	73,000	73,000
Quail reared at game farms	20,000	15,544	15,000	15,000	15,000
Hunting and fishing licenses issued	528,015	530,869	491,000	488,000	488,000
POSITION DATA					
Budgeted Positions	155	155	155	156	154

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Salaries—			
$1,265,425	.....	+ $8,944	$1,274,369	$1,274,369	Officers and employees	$1,369,404	$1,444,621	$1,359,717
.....	.....	.....	.....	.....	New positions	.....	30,206	14,880
$1,265,425	.....	+ $8,944	$1,274,369	$1,274,369	*Total Salaries*	[1]$1,369,404	$1,474,827	$1,374,597
$389,750	.....	+ $66,650	$456,400	$433,561	Materials and Supplies	$319,500	$454,000	$443,000
$127,300	.....	+ $2,500	$129,800	$117,402	Services Other Than Personal	$113,817	$157,352	$124,212

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF FISH, GAME AND SHELL FISHERIES

450-400. HUNTERS' AND ANGLERS' LICENSE FUND

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Maintenance of Property—			
$41,450	.....	+ $7,400	$48,850	$44,146	Recurring	$33,400	$48,400	$41,400
57,488	.....	— 47,144	10,344	3,159	Non-Recurring and Replacements	3,400	180,395	90,700
$98,938	.....	— $39,744	$59,194	$47,305	*Total Maintenance of Property*	$36,800	$228,795	$132,100
					Extraordinary—			
$10,000	.....	.....	$10,000	$9,201	Deer management	$5,000	$12,000	$10,000
5,500	.....	.....	5,500	5,250	Surface water quality program	6,000	5,500	5,500
.....	.....	+ $12,500	12,500	12,500	Delaware River basin study	12,500	12,500	12,500
3,000	.....	.....	3,000	1,505	Compensation awards	3,000	2,000	1,500
.....	.....	+ 128,254	128,254	128,254	Employees' Retirement System	.....	.....	.....
.....	.....	+ 52,990	52,990	52,990	Social Security Tax	.....	.....	.....
.....	.....	+ 18,387	18,387	18,387	Employees' Health Benefits	.....	.....	.....
.....	{$192,334 R35,292}	— 152,998	74,628	.....	Control	.....	.....	.....
$18,500	$227,626	+ $59,133	$305,259	$228,087	*Total Extraordinary*	$26,500	$32,000	$29,500
$14,480	.....	+ $22,517	$36,997	$32,188	Additions and Improvements	$5,000	$83,590	$40,600
$1,914,393	**$227,626**	**+$120,000**	**$2,262,019**	**$2,132,912**	**Total Appropriation**	**$1,871,021**	**$2,430,564**	**$2,144,009**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
.....	$125,019	.....	$125,019	$12,965	450, 451-170. Capital projects	.....	$100,000	.....
.....	$125,019	.....	$125,019	$12,965	*Total Capital Construction*	.....	$100,000	.....
$1,914,393	$352,645	+$120,000	$2,387,038	$2,145,877	*Grand Total*	$1,871,021	$2,530,564	$2,144,009

It is recommended that the amount hereinabove appropriated shall be payable out of the Hunters' and Anglers' License 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 in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation from receipts of $65,756 for 1971-72-salary program.

DIVISION OF FISH, GAME AND SHELL FISHERIES

451-400. PUBLIC SHOOTING AND FISHING GROUNDS FUND

This Fund, pursuant to 23:3-11, was created in 1932 with a portion of the hunting and fishing license receipts as its principal, to be used exclusively for the purpose of acquisitions, development, maintenance and stocking of areas of land and water for use as public hunting and fishing grounds. Rapid advances in population and industrial growth increase the importance of this objective before suitable areas become prohibitively costly or entirely unavailable for such recreational purposes. This budget is geared toward all possible development at this time. Federal aid-to-wildlife projects are administered through this agency and the Federal government reimburses up to 75% of the amount expended on approved projects including acquisition. An extensive farm-game habitat restoration project is also carried on with Federal assistance, as are several other research and development programs.

Expenditures in this account may not exceed the balance in the Public Shooting and Fishing Grounds Fund.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	39	39	39	44	42

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Salaries—			
$333,822	.....	+ $42,000	$375,822	$375,822	Officers and employees	$368,820	$412,433	$370,220
.....	.....	.....	.....	.....	Positions transferred from another account	.....	23,760	23,760
.....	.....	.....	.....	.....	New positions	.....	31,123	.....
$333,822	.....	+ $42,000	$375,822	$375,822	*Total Salaries*	[1]$368,820	$467,316	$393,980
$84,120	.....	+ $6,600	$90,720	$61,828	Materials and Supplies	$90,500	$93,400	$80,400
$20,834	.....	+ $13,270	$34,104	$27,105	Services Other Than Personal	$25,006	$31,500	$30,700

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF FISH, GAME AND SHELL FISHERIES

451-400. PUBLIC SHOOTING AND FISHING GROUNDS FUND

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Maintenance of Property—			
$26,600	.....	+ $3,000	$29,600	$16,835	Recurring	$26,100	$28,100	$20,100
31,000	.....	— 6,575	24,425	14,086	Non-Recurring and Replacements	31,000	81,780	46,580
$57,600	.....	— $3,575	$54,025	$30,921	*Total Maintenance of Property*	$57,100	$109,880	$66,680
					Extraordinary—			
$4,500	.....	.....	$4,500	$4,500	Dike maintenance	$4,500	$4,500	$4,500
2,060	.....	.....	2,060	2,060	Atlantic Flyway	2,060	2,060	2,060
.....	.....	+ $3,571	3,571	3,571	Oak Mast research	.....	.....	.....
.....	.....	+ 300	300	178	Compensation awards	500	300	300
.....	.....	+ 39,060	39,060	39,060	Employees' Retirement System	.....	.....	.....
.....	.....	+ 14,867	14,867	14,867	Social Security Tax	.....	.....	.....
.....	.....	+ 5,585	5,585	5,585	Employees' Health Benefits	.....	.....	.....
.....	{$511,657 R201,823}	— 250,078	463,402	.....	Control	.....	.....	.....
.....	.....	+ 2,500	2,500	2,500	Claims	.....	.....	.....
$6,560	$713,480	—$184,195	$535,845	$72,321	*Total Extraordinary*	$7,060	$6,860	$6,860
$3,510	.....	+ $5,900	$9,410	$6,426	Additions and Improvements	.....	$47,250	$22,200
$506,446	**$713,480**	**—$120,000**	**$1,099,926**	**$574,423**	**Total Appropriation**	**$548,486**	**$756,206**	**$600,820**

It is recommended that the amount hereinabove appropriated shall be payable out of the Public Shooting and Fishing Grounds Fund and any amount remaining therein shall be appropriated for additional costs of operation and for 50% of the amounts payable pursuant to C. 54:4-2.1; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation from receipts of $16,142 for 1971-72 salary program.

DIVISION OF FISH, GAME AND SHELL FISHERIES
SUMMARY

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
$139,333	$50,000	+$19,832	$209,165	$195,888	Bureau of Shell Fisheries Research and Development	$121,895	$179,113	$123,492
1,914,393	227,626	+120,000	2,262,019	2,132,912	Hunters' and Anglers' License Fund	1,871,021	2,430,564	2,144,009
506,446	713,480	—120,000	1,099,926	574,423	Public Shooting and Fishing Grounds Fund	548,486	756,206	600,820
$2,560,172	**$991,106**	**+$19,832**	**$3,571,110**	**$2,903,223**	**Total Appropriation, Division of Fish, Game and Shell Fisheries**	**$2,541,402**	**$3,365,883**	**$2,868,321**

DIVISION OF PARKS AND FORESTRY

490-101. DIRECTOR'S OFFICE

This Division, pursuant to 13:1B-15.100 et seq., operates New Jersey's parks, forests and historic sites. The Director's office coordinates the work of the Bureaus of Parks, Forestry and Recreation to assure meeting the needs of the public in respect to State furnished recreation.

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
POSITION DATA					
Budgeted Positions	2	2	2	2	2

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Salaries—			
$31,890	.....	+$13,300	$45,190	$44,986	Officers and employees	$35,624	$36,756	$36,756
$31,890	.....	+$13,300	$45,190	$44,986	*Total Salaries*	[1]$35,624	$ 36,756	$36,756
$745	.....	.....	$745	$745	Materials and Supplies	$650	$875	$600
$92,784	.....	+$25,209	$117,993	$117,175	Services Other Than Personal	$114,291	$134,227	$126,537

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF PARKS AND FORESTRY

490-101. DIRECTOR'S OFFICE

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—			
$100	.....	.....	$100	.....	Recurring	$100	$100	$100
$100	.....	.....	$100	.....	*Total Maintenance of Property*	$100	$100	$100
					Extraordinary—			
.....	.....	.....	.....	.....	Historic Sites Trust—Administration	.....	$25,000	.....
.....	R $64	.....	$64	.....	Compensation awards	.....	.....	.....
.....	$64	.....	$64	.....	*Total Extraordinary*	.....	$25,000	.....
$450	.....	.....	$450	$450	Additions and Improvements	.....	.....	.....
$125,969	**$64**	**+$38,509**	**$164,542**	**$163,356**	**Total Appropriation**	**$150,665**	**$196,958**	**$163,993**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
$3,500,000	{$830,305 R539,050}	.....	$4,869,355	$2,641,884	490-170. Capital projects	$3,550,000	$10,000,000	$3,550,000
$3,500,000	$1,369,355	.....	$4,869,355	$2,641,884	*Total Capital Construction*	$3,550,000	$10,000,000	$3,550,000
$3,625,969	$1,369,419	+$38,509	$5,033,897	$2,805,240	*Total General State Fund Sources*	$3,700,665	$10,196,958	$3,713,993
					Federal Funds			
.....	R$317,406	.....	$317,406	$101,791	490-201. Bureau of Outdoor Recreation	$3,000,000	$3,000,000	$3,000,000
.....	$317,406	.....	$317,406	$101,791	*Total Federal Funds*	$3,000,000	$3,000,000	$3,000,000
$3,625,969	$1,686,825	+$38,509	$5,351,303	$2,907,031	*Grand Total*	$6,700,665	$13,196,958	$6,713,993

[1] Includes tentative allocation of $1,713 for 1971-72 salary program.

DIVISION OF PARKS AND FORESTRY

490-102. BUREAU OF PARKS

Pursuant to 13:1B-15.100 et seq., this Bureau is responsible for the improvement, protection, management and administration of all State parks, and State recreation areas except those regulated by interstate compact. It is also responsible for the administration of the historic sites and natural areas programs and provides educational programs for the public at these facilities.

The Morris Canal and Banking Company properties at Lake Hopatcong, Lake Musconetcong and Saxton Falls are operated as State parks. Funds for the operation, maintenance, and administration of these areas are included in the Bureau's appropriation and are payable out of the Morris Canal and Banking Company Fund.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Ocean front parks	3	3	3	3	3
Park area in acres	3,520	3,520	3,520	3,520	3,520
Day use visitors	1,295,671	1,453,348	1,500,000	1,540,000	1,540,000
Revenue	$306,263	$411,912	$490,000	$500,000	$500,000
Inland parks and forests	49	49	49	49	49
Park area in acres	219,669	226,937	227,000	227,000	227,000
Day use visitors	3,210,985	3,350,205	3,400,000	3,500,000	3,500,000
Overnight visitors	502,083	497,815	500,000	515,000	515,000
Revenue	$476,406	$560,393	$625,000	$685,000	$685,000
Leased properties maintained	260	279	279	279	279
Revenue from leases	$179,923	$167,389	$170,000	$175,000	$175,000
Historic sites—Number	25	26	26	26	26
Visitors	813,332	710,629	715,000	725,000	725,000
Revenue	$125,742	$139,182	$140,000	$145,000	$145,000
Natural area—Acres	3,700	4,065	4,065	4,065	4,065
Interpretive tour visitors and public lectures attendance	400,000	464,103	400,000	600,000	600,000
POSITION DATA					
Budgeted Positions	260	264	262	286	269

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF PARKS AND FORESTRY

490-102. BUREAU OF PARKS

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$2,525,391	.....	+ $79,229	$2,698,541	$2,695,392	Officers and employees	$2,942,091	$3,187,256	$3,042,256
37,821	.....	.....	.....	.....	New positions	10,016	178,090	45,413
56,100	.....	.....	.....	.....	Positions transferred from Morris Canal and Banking Company	.....	.....	.....
$2,619,312	.....	+ $79,229	$2,698,541	$2,695,392	*Total Salaries*	[1]$2,952,107	$3,365,346	$3,087,669
$280,750	.....	+ $49,000	$329,750	$328,182	Materials and Supplies	$328,100	$474,550	$396,500
$232,000	.....	— $6,065	$225,935	$224,996	Services Other Than Personal	$231,400	$275,510	$221,400
					Maintenance of Property—			
$196,700	.....	+ $6,500	$203,200	$202,725	Recurring	$224,500	$309,900	$226,500
410,000	$123,679	+ 1,500	535,179	424,641	Non-Recurring and Replacements	467,000	804,570	457,000
$606,700	$123,679	+ $8,000	$738,379	$627,366	*Total Maintenance of Property*	$691,500	$1,114,470	$683,500
					Extraordinary—			
$21,000	.....	.....	$21,000	$21,000	Maintenance, Old Barracks—Trenton, State share	$26,000	$30,000	$28,000
10,000	.....	+ $27,000	37,000	36,409	Compensation awards	10,000	15,000	10,000
.....	R$62,500	— 62,500	.....	.....	Control	.....	.....	.....
.....	67,058 / R 14,728	— 9,720	72,066	.....	Control—Fire loss	.....	.....	.....
.....	613	+ 9,720	10,333	.....	Buildings and grounds	.....	.....	.....
.....	643 / R 499	— 424	718	.....	Control—Other casualty loss	.....	.....	.....
.....	.....	+ 424	424	424	Parks equipment	.....	.....	.....
.....	R 3,892	.....	3,892	3,892	Control—Morris Canal and Banking	.....	.....	.....
$4,245	.....	+ 65	4,310	4,310	Claims	.....	.....	.....
$35,245	$149,933	— $35,435	$149,743	$66,035	*Total Extraordinary*	$36,000	$45,000	$38,000
$235,710	$63,062	+ $13,500	$312,272	$239,077	Additions and Improvements	$135,500	$342,000	$150,000
$4,009,717	**$336,674**	**+$108,229**	**$4,454,620**	**$4,181,048**	**Total Appropriation**	**$4,374,607**	**$5,616,876**	**$4,577,069**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	R $1,798	.....	$1,798	.....	490-204. New Jersey's Statewide Comprehensive Historical Preservation Plan	$1,800	$1,800	$1,800
.....	$1,798	.....	$1,798	.....	*Total Federal Funds*	$1,800	$1,800	$1,800
					All Other Funds			
.....	$46,101 / R 52,731	.....	$98,832	$36,867	490-300. Revolving fund—Sale of merchandise	.....	.....	.....
.....	9,351	.....	9,351	8,101	490-500. Maintenance of Edison Tower	.....	.....	.....
.....	R 1,530	.....	1,530	.....	490-501. Visual Aid Equipment (New Jersey State Federation of Women's Clubs)	$1,500	$1,500	$1,500
.....	1,000	.....	1,000	774	490-502. Archeological Service—Hewitt Furnace, Ringwood	.....	.....	.....
.....	$110,713	.....	$110,713	$45,742	*Total All Other Funds*	$1,500	$1,500	$1,500
$4,009,717	$449,185	+$108,229	$4,567,131	$4,226,790	*Grand Total*	$4,377,907	$5,620,176	$4,580,369

It is recommended that receipts in excess of those anticipated from permits, fees, rentals and other revenues of the Bureau of Parks during the fiscal year ending June 30, 1973, in a sum not to exceed $35,000, be appropriated for emergency operating costs of the Bureau of Parks; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

It is further recommended that the amount hereinabove appropriated for the operation, maintenance, and administration of Morris Canal and Banking properties shall be payable out of the Morris Canal Fund and 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, 1972 in the Revolving Fund created, pursuant to Chapter 63, P. L. 1967, for the purchase of merchandise for sale, together with receipts derived from such sales, be appropriated.

[1] Includes tentative allocation of $114,057 for 1971-72 salary program.

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF PARKS AND FORESTRY

490-103. BUREAU OF FORESTRY

Pursuant to 13:1B-15.100 et seq., this Bureau is responsible for woodland conservation and activities, including the supervision of forest management practices, operation of State forest tree seedling nursery, and the supervision of the State forest fire service. These operations are carried out on both public and private lands. Goals of the Bureau include: to establish, maintain and protect those species of trees and associated vegetation which are best adapted to a particular ecological complex; and to prepare and implement a coordinated multiple-use plan for every State forest.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Forest Management					
Timber cruised and marked—Acres	41,038	18,674	34,000	34,000	34,000
Seedlings distributed	675,900	556,225	850,000	850,000	850,000
Assistance rendered to private land owners—Projects	1,409	1,599	1,550	1,650	1,650
Forest Fire Suppression					
Forest fires extinguished	1,234	1,813	1,900	1,950	1,950
Forest area protected—Acres	2,108,000	2,108,000	2,108,000	2,200,000	2,200,000
Forest area lost through fire—Acres	3,164	40,718	10,500	10,500	10,500
Gypsy Moth Control—State-owned lands					
Area sprayed—Acres	38,000	19,875	10,000	10,000	10,000
POSITION DATA					
Budgeted Positions	103	103	100	100	100

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Salaries—			
$816,428	.....	+$78,650	$895,078	$891,532	Officers and employees	$926,359	$975,914	$951,664
$816,428	.....	+$78,650	$895,078	$891,532	*Total Salaries*	[1]$926,359	$975,914	$951,664
$85,200	.....	— $4,472	$80,728	$79,534	Materials and Supplies	$77,200	$81,400	$76,750
$117,105	.....	— $9,951	$107,154	$105,424	Services Other Than Personal	$149,235	$158,021	$133,356
					Maintenance of Property—			
$25,500	.....	.....	$25,500	$24,194	Recurring	$25,500	$31,300	$25,500
76,590	$17,739	.....	94,329	79,361	Non-Recurring and Replacements	72,500	103,000	73,500
$102,090	$17,739	.....	$119,829	$103,555	*Total Maintenance of Property*	$98,000	$134,300	$99,000
					Extraordinary—			
s$75,000	.....	.....	$75,000	$74,987	Gypsy moth control on State owned lands (not to be used for the purchase and use of any long-lasting, persistent pesticides like DDT)	$50,000	$50,000	$50,000
160,000								
s 75,000	$34,609	.....	269,609	227,904	Fire fighting costs	130,000	160,000	130,000
10,000	.....	.....	10,000	9,914	Compensation awards	10,000	10,000	10,000
.....	R 164	.....	164	.....	Control—Fire loss	.....	.....	.....
.....	2,677	.....	2,677	.....	Equipment replacement	.....	.....	.....
.....	R 282	.....	282	.....	Control—Other casualty loss	.....	.....	.....
$320,000	$37,732	.....	$357,732	$312,805	*Total Extraordinary*	$190,000	$220,000	$190,000
$36,425	.....	.....	$36,425	$36,060	Additions and Improvements	.....	$77,050	$32,000
$1,477,248	**$55,471**	**+$64,227**	**$1,596,946**	**$1,528,910**	**Total Appropriation**	**$1,440,794**	**$1,646,685**	**$1,482,770**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	$3,829 R1,268	.....	$5,097	.....	490-200. Agriculture Conservation	$1,800	$1,800	$1,800
.....	62 R2,532	.....	2,594	$900	490-202. Planning of Small Watersheds	3,000	3,000	3,000
.....	780	.....	780	780	490-203. Insect and Disease Control	.....	.....	.....
.....	$8,471	.....	$8,471	$1,680	*Total Federal Funds*	$4,800	$4,800	$4,800
$1,477,248	$63,942	+$64,227	$1,605,417	$1,530,590	*Grand Total*	$1,445,594	$1,651,485	$1,487,570

It is recommended that the unexpended balance as of June 30, 1972 in the account Fire Fighting Costs be appropriated.

[1] Includes tentative allocation of $53,099 for 1971-72 salary program.

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF PARKS AND FORESTRY

490-104. BUREAU OF RECREATION

Pursuant to 13:1B-15.100 et seq., this Bureau provides information to local governments to assist them in the management of organized recreation in their communities. This work is carried out through consultation services and recreation surveys.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Recreation assistance to local governments—					
Surveys completed	20	48	60	80	60
Recreation clinics	2	2	4	4	4
Construction assistance to local governments—					
Projects assisted	15	26	30	40	30
POSITION DATA					
Budgeted Positions	8	8	8	10	8

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$76,168	.....	+$22,650	$98,818	$98,512	Officers and employees	$84,630	$87,053	$86,053
.....	.....	.....	.....	.....	New positions	.....	13,100	.....
$76,168	.....	+$22,650	$98,818	$98,512	*Total Salaries*	[1]$84,630	$100,153	$86,053
$1,170	.....	.....	$1,170	$837	Materials and Supplies	$1,200	$2,450	$1,200
$3,000	.....	.....	$3,000	$2,255	Services Other Than Personal	$3,085	$4,400	$2,425
					Maintenance of Property—			
$225	.....	.....	$225	$100	Recurring	$225	$225	$100
225	.....	.....	225	225	Non-Recurring and Replacements	.....	225	.....
$450	.....	.....	$450	$325	*Total Maintenance of Property*	$225	$450	$100
$100	.....	.....	$100	.....	Additions and Improvements	.....	$2,975	.....
$80,888	.....	**+$22,650**	**$103,538**	**$101,929**	**Total Appropriation**	**$89,140**	**$110,428**	**$89,778**

[1] Includes tentative allocation of $4,763 for 1971-72 salary program.

DIVISION OF PARKS AND FORESTRY
SUMMARY

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$125,969	$64	+ $38,509	$164,542	$163,356	Director's Office	$150,665	$196,958	$163,993
4,009,717	336,674	+ 108,229	4,454,620	4,181,048	Bureau of Parks	4,374,607	5,616,876	4,577,069
1,477,248	55,471	+ 64,227	1,596,946	1,528,910	Bureau of Forestry	1,440,794	1,646,685	1,482,770
80,888	.....	+ 22,650	103,538	101,929	Bureau of Recreation	89,140	110,428	89,778
$5,693,822	**$392,209**	**+$233,615**	**$6,319,646**	**$5,975,243**	**Total Appropriation, Division of Parks and Forestry**	**$6,055,206**	**$7,570,947**	**$6,313,610**

SUMMARY

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$6,679,499	$150,344	+$114,670	$6,944,513	$6,935,299	Office of the Commissioner	$8,750,609	$10,158,003	$9,995,375
1,629,979	167,832	+ 231,803	2,029,614	1,948,260	Division of Marine Services	2,501,791	2,778,739	2,334,213
1,707,156	357,339	+ 361,613	2,426,108	2,317,584	Division of Water Resources	2,531,105	4,939,191	2,694,809
1,526,123	1,085,811	— 38,786	2,573,148	2,525,302	Division of Environmental Quality	2,917,702	3,608,891	3,280,309
2,560,172	991,106	+ 19,832	3,571,110	2,903,223	Division of Fish, Game and Shell Fisheries	2,541,402	3,365,883	2,868,321
5,693,822	392,209	+ 233,615	6,319,646	5,975,243	Division of Parks and Forestry	6,055,206	7,570,947	6,313,610
$19,796,751	**$3,144,641**	**+$922,747**	**$23,864,139**	**$22,604,911**	**Total Appropriation, Department of Environmental Protection**	**$25,297,815**	**$32,421,654**	**$27,486,637**

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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 emergency grants to certain school districts.
3. To provide cash payments in support of teachers' retirement.
4. To provide cash grants for new educational facilities and payment of 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.

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, and school safety.

Program Elements

1. General Formula Aid—Minimum, Equalization, and Additional—Under the provisions of 18A:58-1 et seq., all local school districts are eligible to receive cash grants. A minimum grant is made to each district of $75 per resident pupil ($100 per full-time county vocational school pupil). Equalization grants are paid to districts in the amount of the excess of the foundation program ($400 per resident pupil) over the local fair share (10½ mills on the equalized valuation). Additional grants are paid as follows: (a) Under 18A:58-6.2, every school district receives an additional $25 per resident pupil; (b) Under 18A:58-6.1, school districts with municipalities having a population of more than 100,000 receive an additional $27 per resident pupil.

   For fiscal year 1973 State aid for current expense will be calculated on the basis of the amount of aid which would have been received based on the formula in effect on January 1, 1970, plus 40% of the difference between that aid and amount required to fund the program under 18A:58-6.3 and 18A:58-18.1, with all districts as basic, provided that no district will receive less per pupil in fiscal year 1973 than it received in fiscal year 1971.
2. Emergency Aid—The Commissioner, under the provisions of 18A:58-11 and with the approval of the State Board of Education, may distribute funds for current operating expenses to meet unforeseen conditions in any school district.
3. Teachers' Pension and Annuity Fund—Under 18A:66-33, the State provides the employer's share to the Fund. 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—Under 18A:58-20 et seq., 3 activities are conducted. First, cash grants are paid to school districts to finance new educational facilities. Payments are under an equalization formula which make available the difference between the district's Capital Foundation Program ($45 per resident pupil) and the Local Fair Share (¾ mill on the equalized valuation). The fiscal year 1973 amount will include 40% of the difference between calculations under the new law and the program operated in fiscal year 1971. Second, districts financially unable to provide suitable facilities are eligible to apply for additional aid for payment of debt service on bonds issued for school purposes.

   Project grants are made by the Commissioner; with the approval of the State Board of Education, after reviewing the district's facility needs, enrollment, ability to pay, and other criteria established under 18A:58-33.1 et seq. Third, under 18A:18-1 et seq., technical assistance is provided through review of construction plans and classification of contractors.
5. Pupil Transportation—Under 18A:39-1 et seq., 18A:39-21, 18A:46-23, and 18A:58-7, State aid is paid to local school districts 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—Under the provisions of 18A:58-59 et seq., the Commissioner of Education is authorized to make payments to parents of children attending non-public schools. The amount of reimbursement for textbooks, materials and supplies shall not exceed the following: (1) $10 for each student attending grades kindergarten-8 (2) $20 for each student attending grades 9-12.
7. Aid for Children Resident in Institutions—Under the provisions of 18A:38-2.1 and 18A:58-5.1 et seq., State aid is paid 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, under 18A:17-44, to reimburse up to 75% of the cost of public school law enforcement officers employed by local boards of education.

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	24	24	18	18	18
Authorized Positions	1	1	1	1	1
Total Positions	**25**	**25**	**19**	**19**	**19**

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500. DEPARTMENT OF EDUCATION—Continued

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	General Formula Aid	1	.....	.....	.....
.....	.....	.....	.....	.....	Emergency Aid	2	.....	.....	.....
.....	.....	.....	.....	.....	Teachers' Pension and Annuity Fund	3	.....	.....	.....
$184,220	.....	+ $9,670	$193,890	$187,809	School Building Aid	4	$208,001	$211,995	$207,553
15,657	.....	+ 1,421	17,078	16,518	Pupil Transportation	5	17,782	18,764	18,462
.....	.....	.....	.....	.....	Aid for Non-Public Education	6	.....	.....	.....
.....	.....	.....	.....	.....	Aid for Children Resident in Institutions	7	.....	.....	.....
.....	.....	.....	.....	.....	Aid for Public School Safety	8	.....	.....	.....
$199,877	.....	**+ $11,091**	**$210,968**	**$204,327**	**Total Appropriation**		**$225,783**	**$230,759**	**$226,015**
					Distribution by Object				
					Salaries—				
$184,417	.....	+ $3,621	$188,038	$181,782	Officers and employees		$210,010	$213,042	$209,042
$184,417	.....	+ $3,621	$188,038	$181,782	*Total Salaries*		[1]$210,010	$213,042	$209,042
$2,755	.....	— $61	$2,694	$2,309	Materials and Supplies		$2,870	$3,416	$2,914
$12,222	.....	+ $7,531	$19,753	$19,753	Services Other Than Personal		$12,242	$13,640	$13,398
					Maintenance of Property—				
$483	.....	.....	$483	$483	Recurring		$661	$661	$661
$483	.....	.....	$483	$483	*Total Maintenance of Property*		$661	$661	$661
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$216,875,582	.....	+$175,000	$217,050,582	$217,030,002	500-152. State School Aid Formula	1	$208,176,000	$200,543,218	$200,543,000
.....	.....	.....	.....	.....	500-152. Equalization and Incentive Aid	1	36,837,900	78,001,538	78,000,000
200,000 s30,000	.....	— 40,000	190,000	190,000	500-152. Emergency Fund	2	200,000 s30,000	200,000	200,000
132,820,988	$269,835	.....	133,090,823	131,009,499	501-150. Teachers' Pension and Annuity Fund	3	118,721,857	122,811,920	122,811,920
29,638,725	.....	.....	29,638,725	29,578,426	500-153. School Building Aid	4	27,111,200	24,846,624	24,846,000
3,130,300	2,000,000	.....	5,130,300	887,852	500-153. School Building Aid Debt Service	4	1,483,600	6,926,965	6,926,000
.....	.....	.....	.....	.....	500-153. Equalization and Incentive Building Aid	4	1,985,400	4,873,890	4,873,000
13,813	.....	.....	13,813	13,813	500-150. Administration	4	13,813	21,852	21,852
28,282,886	R22	.....	28,282,908	27,664,276	500-152. Transportation	5	31,270,200	35,491,584	35,491,000
61,706	.....	+ 2,012	63,718	63,532	500-150. Administration	5	115,385	131,441	127,775
.....	.....	.....	.....	.....	500-165. Aid to Non-Public Schools	6	9,500,000	19,500,000	19,500,000
433,300	.....	.....	433,300	187,936	500-160. Children Resident in Institutions	7	200,000	355,634	355,000
296,100	.....	.....	296,100	253,519	500-162. Children Resident on State-owned Property	7	250,000	272,795	272,000
660,000	681,288	.....	1,341,288	898,647	500-161. Public School Safety Act	8	1,147,000	1,620,400	1,500,000
$412,443,400	$2,951,145	+$137,012	$415,531,557	$407,777,502	*Total State Aid*		$437,042,355	$495,597,861	$495,467,547
$412,643,277	$2,951,145	+$148,103	$415,742,525	$407,981,829	*Total General State Fund Sources*		$437,268,138	$495,828,620	$495,693,562
					Federal Funds				
.....	$22,942	.....	$22,942	$22,942	500-225. Elementary and Secondary Education Act, Title V, 1965	4	$25,468	$25,468	$25,468
.....	$22,942	.....	$22,942	$22,942	*Total Federal Funds*		$25,468	$25,468	$25,468
$412,643,277	$2,974,087	+$148,103	$415,765,467	$408,004,771	*Grand Total*		$437,293,606	$495,854,088	$495,719,030

[1] Includes tentative allocation of $15,700 for 1971-72 salary program.

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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 8 southern counties.
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, financial, 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

1. Curriculum, Supervision and Administration—3 major types of activities are conducted under this program. First, technical assistance is provided for the general academic, supervisory, and 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 funds 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.
2. Teacher Education and Certification—Under the provisions of 18A:6-38 et seq., the Department assures that educational personnel meet minimum teaching qualifications 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.
3. Federal Aid for State Technical Assistance—The Department receives a formula grant under Title V of the Federal Elementary and Secondary Education Act (P. L. 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.
4. Educational Improvement Center—This Center is an educational research and development agency serving 8 southern counties. Assistance is provided to administartors, teachers, parents, county staffs, the Department, and private and parochial school personnel to help them meet educational needs.
5. County Superintendents' Offices—Under the provisions of 18A:7-1 et seq., salaries of county superintendents and helping teachers are paid. 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.
6. Resolution of School Controversies and Disputes—Under the provisions of 18A:6-9 et seq., 18A:4-34, and 18A:6-25, a formal procedure 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.
7. 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.
8. 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.
9. Aid for Equipment, Materials, and Audio-Visual—4 types of activities are conducted in support of district programs to acquire and use equipment and materials. First, under the provisions of 18A:51-1 et seq., technical assistance for audio-visual purposes is given to local school districts with State aid being paid on a matching basis to county centers with a maximum of $5,000 per center per year. Second, under the National Defense Education Act, Federal funds received by the Department are paid to districts on a matching, project basis to purchase equipment, materials, and minor remodeling for educational purposes. State funds are for administration of the Federal grant and technical assistance to local school districts. Third, technical assistance is given to districts in locating and using Federal surplus property and the services and facilities of business and industry. Fourth, under a Federal grant technical assistance is provided for local driver education programs; also, new curriculum materials are developed at the Vocational Education Curriculum Laboratory and made available to educators.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Curriculum, Supervision and Administration					
Curriculum laboratory					
Teacher and visual aide guides developed	160	163	197	225	200
Development of local district planning					
School districts served	10	141	175	200	175
Teacher Education and Certification					
Requests evaluated for certificates	120,000	90,000	80,000	80,000	80,000
Certificates awarded	37,364	38,687	39,100	39,000	39,000

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500. DEPARTMENT OF EDUCATION—Continued

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Educational Improvement Center					
Public school districts served	208	215	215	215	215
Non-public school districts served	42	52	56	78	78
Individualized instruction	55	65	95	120	120
Controversies and disputes					
Cases active	211	268	323	378	378
Cases decided	64	100	135	170	170
Settled and/or withdrawn	46	55	65	75	75
Cases in process—June 30	101	113	123	133	133
Drug abuse control					
Local drug workshops	135	195	200	250	200
Local districts with drug education curriculum planning	65	110	120	150	150
Equal Educational Opportunity					
Districts assisted with desegregation and integration problems	48	72	86	110	110
Districts assisted with student unrest problems	17	20	25	30	30
POSITION DATA					
Budgeted Positions	101	109	93	98	95
Authorized Positions	87	87	80	73	73
Total Positions	**188**	**196**	**173**	**171**	**168**

APPROPRIATION DATA

Year Ending June 30, 1971							Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$1,204,879	.....	+ $28,733	$1,233,612	$1,207,224	Curriculum, Supervision and Administration	1	$1,254,220	$1,319,852	$1,256,603
197,700	.....	+ 10,539	208,239	201,263	Teacher Education and Certification	2	306,952	330,461	317,914
.....	.....	.....	.....	.....	Federal Aid for State Technical Assistance	3	.....	.....	.....
.....	.....	.....	.....	.....	Educational Improvement Center	4	.....	250,000	250,000
.....	.....	.....	.....	.....	County Superintendents' Offices	5	.....	.....	.....
143,444	.....	+ 39,394	182,838	176,107	Resolution of School Controversies and Disputes	6	164,464	178,752	177,410
s415,000	$2,412	.....	417,412	285,413	Drug Control Programs	7	.....	135,500	100,000
.....	.....	.....	.....	.....	Equal Educational Opportunity Programs	8	.....	89,454	25,098
226,440	.....	+ 62,496	288,936	285,192	Aid for Equipment, Materials and Audio-Visual	9	259,549	264,484	238,877
$2,187,463	**$2,412**	**+$141,162**	**$2,331,037**	**$2,155,199**	**Total Appropriation**		**$1,985,185**	**$2,568,503**	**$2,365,902**
					Distribution by Object				
					Salaries—				
$1,087,467	.....	+ $21,350	$1,108,817	$1,071,927	Officers and employees		$1,226,796	$1,269,118	$1,244,118
.....	.....	.....	.....	.....	New positions		.....	79,454	22,812
$1,087,467	.....	+ $21,350	$1,108,817	$1,071,927	*Total Salaries*		[1]$1,226,796	$1,348,572	$1,266,930
$18,546	.....	— $436	$18,110	$15,382	Materials and Supplies		$19,362	$24,938	$18,500
$81,829	.....	+ $59,934	$141,763	$139,610	Services Other Than Personal		$68,946	$109,212	$86,687
					Maintenance of Property—				
$2,398	.....	.....	$2,398	$2,398	Recurring		$3,285	$3,285	$3,285
$2,398	.....	.....	$2,398	$2,398	*Total Maintenance of Property*		$3,285	$3,285	$3,285
					Extraordinary—				
$406,106	.....	.....	$406,106	$406,106	Vocational teacher training		$60,000	$60,000	$60,000
.....	.....	.....	.....	.....	Teacher training		315,000	346,000	315,000
.....	.....	+ $25,359	25,359	25,359	Driver education		25,800	.....	.....
.....	.....	.....	.....	.....	Teacher certification performance evaluation		s90,000	90,000	90,000
175,000	.....	— 17,500	157,500	155,432	NDEA—State share		175,000	200,000	175,000
s415,000	$2,412	.....	417,412	285,413	Drug Control programs relating to education, pursuant to Chapters 228, 229, P. L. 1970 and Chapter 55, P. L. 1971		.....	135,500	100,000

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500. DEPARTMENT OF EDUCATION—Continued

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
.....	.....	+ $17,250	$17,250	$17,250	Programmed instruction course		.....	.....	.....
.....	.....	+ 35,000	35,000	35,000	Film loops		.....	.....	.....
.....	.....	.....	.....	.....	Regional Educational Improvement Center		.....	$250,000	$250,000
$996,106	$2,412	+ $60,109	$1,058,627	$924,560	*Total Extraordinary*		$665,800	$1,081,500	$990,000
$1,117	.....	+ $205	$1,322	$1,322	Additions and Improvements		$996	$996	$500
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$123,622 s215,238	.....	.....	$338,860	$338,860	500-150. Interest on Public Building Construction Bonds—Act of 1968	1	$507,328 s502,666	$1,083,036	$1,083,036
440,402	.....	+ $3,356	443,758	441,816	500-150. Administration	1	366,730	403,842	393,842
1,270,417	.....	+ 67,153	1,337,570	1,328,094	500-150. County Superintendents	5	1,331,323	1,428,022	1,391,225
2,863	.....	.....	2,863	2,863	500-150. Administration	9	3,337	3,337	3,000
100,000	.....	.....	100,000	100,000	500-156. County Audio-Visual Aid Center	9	100,000	100,000	100,000
$2,152,542	.....	+ $70,509	$2,223,051	$2,211,633	*Total State Aid*		$2,811,384	$3,018,237	$2,971,103
					Capital Construction				
.....	.....	.....	.....	.....	500-110. Redemption of Bonds		$81,000	$204,000	$204,000
.....	.....	.....	.....	.....	*Total Capital Construction*		$81,000	$204,000	$204,000
$4,340,005	$2,412	+$211,671	$4,554,088	$4,366,832	*Total General State Fund Sources*		$4,877,569	$5,790,740	$5,541,005
					Federal Funds				
.....	$2,572	.....	$2,572	$2,572	500-202. Vocational Education Youth Organization Institute	1	.....	.....	.....
.....	26,156	.....	26,156	25,728	500-209. Consumer and Useful Homemaking Education	1	$19,000	$19,000	$19,000
.....	4,263	.....	4,263	4,263	500-214. Vocational Orientation Institute	1	.....	.....	.....
.....	494,165	.....	494,165	491,971	500-215. Administration of Industrial Education, Manual Training and Vocational Schools—Smith-Hughes, George-Barden Programs	1	602,529	602,529	602,529
.....	75,242	.....	75,242	75,242	500-223. Elementary and Secondary Education Act, Title III, 1965	1	115,193	115,193	115,193
.....	152,584	.....	152,584	140,593	500-231. Veterans' Readjustment Benefits	1	145,000	145,000	145,000
.....	25,000	.....	25,000	25,000	500-225. Elementary and Secondary Education Act, Title V, 1965	2	26,816	26,816	26,816
.....	168,932	+ 450	169,382	168,932	500-225. Elementary and Secondary Education Act, Title V, 1965	3	139,624	139,624	139,624
.....	89,481	.....	89,481	89,481	500-237. Drug Program—Elementary Teacher Training	7	53,000	53,000	53,000
.....	96,536	.....	96,536	96,536	500-230. Equal Educational Opportunity	8	157,889	157,889	157,889
.....	1,074,654	— $4,207	1,070,447	1,044,709	500-218. National Defense Education Act, Titles III, V, and IX, 1958	9	1,272,113	1,272,113	1,272,113
.....	10,550	.....	10,550	10,550	500-222. Elementary and Secondary Education Act, Title II, 1965	9	10,588	10,588	10,588
.....	$2,220,135	— $3,757	$2,216,378	$2,175,577	*Total Federal Funds*		$2,541,752	$2,541,752	$2,541,752

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500. DEPARTMENT OF EDUCATION—Continued

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					All Other Funds				
.....	{$5,600 / R29,018}	.....	$34,618	$23,600	500-301. Revolving fund—Sale of literature	1	$32,000	$35,000	$35,000
.....	$34,618	.....	$34,618	$23,600	*Total All Other Funds*		$32,000	$35,000	$35,000
$4,340,005	$2,257,165	+$207,914	$6,805,084	$6,566,009	*Grand Total*		$7,451,321	$8,367,492	$8,117,757

It is recommended that the unexpended balance as of June 30, 1972 of the revolving fund created pursuant to Chapter 63, P. L. 1967 for the purpose of printing and reprinting literature for sale, and for the purchase and sale of films, and receipts derived from such sales be appropriated.

It is further recommended that receipts from charges made to recipient agencies for the distribution of Federal surplus property, in accordance with applicable regulations, be appropriated as a revolving fund to defray all costs of administration of the Federal Surplus Property Distribution Program.

[1] Includes tentative allocation of $81,000 for 1971-72 salary program.

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32100. PROGRAMS FOR THE HANDICAPPED

OBJECTIVES

1. To develop, supervise, and approve educational programs for handicapped children and special services personnel. To provide direct educational services for selected auditory handicapped children.
2. To provide aid, primarily to local public school districts, in support of educational programs for handicapped children.
3. To administer Federal grants for the education of children in State correctional and handicapped institutions.

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.

Program Elements

1. Staff and Program Development—4 activities are conducted. Technical assistance is provided to local education agencies for handicapped children from pre-school through grade 12. Complaints from parents are investigated and resolved regarding the evaluation, classification, and local educational programming of handicapped children. Technical assistance is provided to other State agencies with responsibilities for education of the handicapped. State and Federal grants-in-aid to local educational agencies are administered.

   Beginning in FY 1972, the State provides 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.
2. Aid to Programs for the Handicapped—Under the provisions of 18A:46-1 et seq., educational programs for the handicapped, also called special education, atypical education, and exceptional education, are defined to include 10 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 purchase of service in approved classes conducted in another district, State-operated facility, or private school. This is a formula grant for ½ the cost of programs and staff specialists (with no district receiving less than $3,000 per approved class) and for ½ 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. Under Title VI of the Federal Elementary and Secondary Education Act (P. L. 89-10), a non-matching formula grant is received for proposed programs for the handicapped by districts.
3. Aid to State Institutions—Funds received under the Federal Elementary and Secondary Education Act, Title I (P. L. 89-10) are used for the education of handicapped children in State-operated correctional institutions.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Local school districts serving handicapped pupils	594	598	600	600	600
Handicapped pupils receiving services	42,000	47,000	52,000	60,000	60,000
Local school district staff members serving handicapped	4,040	5,920	7,920	9,900	9,900
Federal programs for handicapped administered	6	7	10	10	10
Federal projects approved for handicapped	340	350	370	400	400
Millburn Avenue School for Deaf enrollment	.....	.....	100	120	120
Deaf pupils placed in Katzenbach School or other programs ..	.....	.....	.....	12	20
POSITION DATA					
Budgeted Positions	17	17	25	25	25
Authorized Positions	8	8	8	8	8
Total Positions	**25**	**25**	**33**	**33**	**33**

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32100. PROGRAMS FOR THE HANDICAPPED

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
$312,834	.....	+ $12,984	$325,818	$315,496	Staff and Program Development ...	1	$347,343	$866,728	$855,815
.....	.....	.....	.....	.....	Aid to Programs for the Handicapped	2	.....	.....	.....
.....	.....	.....	.....	.....	Aid to State Institutions	3	.....	.....	.....
$312,834	.....	**+ $12,984**	**$325,818**	**$315,496**	**Total Appropriation .....**		**$347,343**	**$866,728**	**$855,815**
					Distribution by Object				
					Salaries—				
$289,743	.....	+ $5,689	$295,432	$285,603	Officers and employees		$328,284	$341,725	$334,225
$289,743	.....	+ $5,689	$295,432	$285,603	*Total Salaries*		[1]$328,284	$341,725	$334,225
$3,509	.....	— $79	$3,430	$2,937	Materials and Supplies		$3,656	$4,357	$3,656
$18,971	.....	+ $7,359	$26,330	$26,330	Services Other Than Personal		$14,608	$19,851	$17,139
					Maintenance of Property—				
$531	.....	.....	$531	$531	Recurring		$727	$727	$727
$531	.....	.....	$531	$531	*Total Maintenance of Property*		$727	$727	$727
					Extraordinary—				
.....	.....	.....	.....	.....	Establish Regional Day School Centers		.....	$500,000	$500,000
.....	.....	.....	.....	.....	*Total Extraordinary*		.....	$500,000	$500,000
$80	.....	+ $15	$95	$95	Additions and Improvements		$68	$68	$68
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$300,000	.....	.....	$300,000	$300,000	500-150. Administration	2	$315,100	$330,110	$330,110
29,115,934	.....	—$194,620	28,921,314	27,148,361	500-152. Special Education Program	2	32,688,900	41,965,880	41,965,000
$29,415,934	.....	—$194,620	$29,221,314	$27,448,361	*Total State Aid*		$33,004,000	$42,295,990	$42,295,110
$29,728,768	.....	—$181,636	$29,547,132	$27,763,857	*Total General State Fund Sources*		$33,351,343	$43,162,718	$43,150,925
					Federal Funds				
.....	R$304,432	.....	$304,432	$304,432	500-203. Teacher Training—Special Education—Graduate Program	1	$188,332	$188,332	$188,332
.....	974,424	—$894,116	80,308	80,570	500-226. Elementary and Secondary Education Act, Title VI, 1965	1	142,924	142,924	142,924
.....	.....	+ 874,736	874,736	874,474	500-226. Elementary and Secondary Education Act, Title VI ,1965	2	984,951	984,951	984,951
.....	2,986,251	.....	2,986,251	2,986,251	500-221. Elementary and Secondary Education Act, Title I, 1965	3	7,123,296	7,123,296	7,123,296
.....	$4,265,107	— $19,380	$4,245,727	$4,245,727	*Total Federal Funds*		$8,439,503	$8,439,503	$8,439,503
$29,728,768	$4,265,107	—$201,016	$33,792,859	$32,009,584	*Grand Total*		$41,790,846	$51,602,221	$51,590,428

It is recommended that receipts from tuition charges be appropriated for the costs of operation of Regional Day School Centers, provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation of $23,000 for 1971-72 salary program.

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32200. PROGRAMS FOR THE DISADVANTAGED

OBJECTIVES

1. 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 children 5-16 years of age of seasonal farm workers and migratory agricultural workers.
4. To provide financial assistance to educational programs for young children, especially disadvantaged children.
5. To recruit and train people who lack traditional educational requirements for urban teaching and related positions.
6. To provide work opportunities for financially needy students in vocational education.

PROGRAM DESCRIPTION

These programs provide support for disadvantaged children who have need of 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 linquistic isolation from the community at large. Additional aid is provided to train teachers for urban schools, and for work-study programs, model cities, migrant education and early childhood development.

Program Elements

1. Aid to Programs for the Disadvantaged—Under the Federal Elementary and Secondary Education Act of 1965, Title I (P. L. 89-10 as amended) financial assistance is provided by non-matching, formula allocations to eligible local public educational agencies based on the percentage of low-income children who reside in the district. Each school district must develop a program based on the assessed needs of the educationally deprived children who reside in eligible low-income areas. 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.
2. Model Cities—2 major activities are conducted to support this program. First, field personnel are assigned to each of the 8 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.
3. Migrant Education—Under the Federal Elementary and Secondary Education Act of 1965, Title I (P. L. 89-10, as amended), financial assistance for education, health, nutrition, and social services is provided for children of seasonal farm workers and migratory agricultural families who have moved their families from one school to another during the past 5 years. State funds are used for technical assistance to local education agencies. The State directly operates summer educational programs for migrant children from pre-school through age 16. Services include bilingual and academic education and supporting services such as testing and health services. Grants are made to local education agencies for bilingual, tutorial, and supporting services conducted as part of the regular school program.
4. Early Childhood Program—Grants are made to Follow-Through programs run by school districts for children in the first 3 grades who have participated in project Head Start. Activities providing technical assistance to public and private child care agencies and the licensing and inspection of child care centers have been transferred to the Bureau of Children's Services in the Department of Institutions and Agencies.
5. Teacher Training for Disadvantaged Areas—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 ⅓ of the resident tuition cost leading to certification, books and incidentals, stipends for summer pre-service training of students, and some administrative expenses. Students are selected on the basis of having completed at least 3 years of college, and potential and commitment for success as 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 (P. L. 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.
6. Work-Study Program—This program is financed by Federal, State, and local educational agencies to provide work opportunities outside of school hours, and particularly during the summer months, for financially needy students enrolled in vocational education programs who might otherwise be forced to drop out of school. State funds plus a Federal project grant are available for matching with local funds to pay for the cost of student wages. Administrative and other related costs are borne wholly by the local school district. In addition, the State provides technical assistance to the local educational agencies.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Migrant Education					
Population eligible	4,500	5,050	5,800	6,700	6,700
Migrant children in school	3,812	5,000	5,500	6,500	6,500
Urban Education Corps					
Interns in training	373	268	260	270	270
Interns placed	290	172	168	170	170
Work Study					
Participating pupils	1,579	1,850	1,800	2,000	2,000

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32200. PROGRAMS FOR THE DISADVANTAGED

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
POSITION DATA					
Budgeted Positions	1	1	1	1	1
Authorized Positions	31	31	30	30	30
Total Positions	**32**	**32**	**31**	**31**	**31**

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$833	.....	+ $427	$1,260	$1,234	Aid to Programs for the Disadvantaged	1	$4,533	$955	$942
21,440	.....	+ 966	22,406	21,641	Model Cities	2	25,412	25,727	25,449
45,000	$1,445	.....	46,445	46,444	Migrant Education	3	45,000	45,000	45,000
.....	.....	.....	.....	.....	Early Childhood Program[1]	4	.....	.....	.....
.....	.....	.....	.....	.....	Teacher Training for Disadvantaged Areas	5	.....	.....	.....
.....	.....	.....	.....	.....	Work-Study Program	6	.....	.....	.....
$67,273	**$1,445**	**+ $1,393**	**$70,111**	**$69,319**	**Total Appropriation**		**$74,945**	**$71,682**	**$71,391**
					Distribution by Object				
					Salaries—				
$19,317	.....	+ $379	$19,696	$19,041	Officers and employees		$22,133	$23,279	$23,279
$19,317	.....	+ $379	$19,696	$19,041	*Total Salaries*		[2]$22,133	$23,279	$23,279
$907	.....	— $22	$885	$749	Materials and Supplies		$948	$1,141	$985
$2,022	.....	+ $1,036	$3,058	$3,058	Services Other Than Personal		$6,827	$2,225	$2,090
					Maintenance of Property—				
$27	.....	.....	$27	$27	Recurring		$37	$37	$37
$27	.....	.....	$27	$27	*Total Maintenance of Property*		$37	$37	$37
					Extraordinary—				
$45,000	$1,445	.....	$46,445	$46,444	Migrant school program		$45,000	$45,000	$45,000
.....	.....	.....	.....	.....	Early Childhood Development Centers[1]		.....	.....	.....
$45,000	$1,445	.....	$46,445	$46,444	*Total Extraordinary*		$45,000	$45,000	$45,000
					OTHER RELATED APPROPRIATIONS				
					State Aid				
.....	.....	.....	.....	.....	500-150. Urban Schools Development Council	2	$100,000	$100,000	$100,000
$100,000	.....	.....	$100,000	$100,000	500-150. Head Start Projects Assistance	4	100,000	100,000	100,000
93,073	.....	+ 2,616	95,689	95,448	500-150. Administration	5	91,883	112,942	102,942
548,755	$16	+$60,348	609,119	606,471	500-159. Urban Education Corps	5	493,855	493,855	493,855
200,000	.....	.....	200,000	200,000	500-168. Work-Study Program	6	175,000	200,000	200,000
$941,828	$16	+$62,964	$1,004,808	$1,001,919	*Total State Aid*		$960,738	$1,006,797	$996,797
$1,009,101	$1,461	+$64,357	$1,074,919	$1,071,238	*Total General State Fund Sources*		$1,035,683	$1,078,479	$1,068,188
					Federal Funds				
.....	$40,021,582	.....	$40,021,582	$40,021,582	500-221. Elementary and Secondary Education Act, Title I, 1965	1	$47,182,778	$47,182,778	$47,182,778
.....	171,163	.....	171,163	171,163	500-201. Model Cities Education Planning	2	47,576	47,576	47,576
.....	1,690,180	—$12,818	1,677,362	1,677,362	500-219. Migrant Education Program	3	1,700,000	1,700,000	1,700,000
.....	.....	.....	.....	.....	500-221. Elementary and Secondary Education Act, Title I, 1965	4	44,880	44,880	44,880
.....	207	.....	207	.....	500-232. Follow-Through (State Technical Assistance)	4	16,000	16,000	16,000

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32200. PROGRAMS FOR THE DISADVANTAGED

Year Ending June 30, 1971						Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	$787,296	.....	$787,296	$787,296	500-235. Education Professions Development	5	$247,623	$247,623	$247,623
.....	204,289	.....	204,289	149,637	500-215. Administration of Industrial Education, Manual Training and Vocational Schools—Smith-Hughes, George-Barden Program	6	193,756	193,756	193,756
.....	$42,874,717	—$12,818	$42,861,899	$42,807,040	*Total Federal Funds*		$49,432,613	$49,432,613	$49,432,613
$1,009,101	$42,876,178	+$51,539	$43,936,818	$43,878,278	*Grand Total*		$50,468,296	$50,511,092	$50,500,801

[1] Amounts applicable to the respective fiscal years are shown in the Bureau of Children's Services, Department of Institutions and Agencies to which the program was transferred.

[2] Includes tentative allocation of $3,330 for 1971-72 salary program.

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32300. ADULT EDUCATION PROGRAMS

OBJECTIVES

1. 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 State-wide testing program for high school equivalency.

   To provide technical assistance to school districts for programs in civil defense education.

2. 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.

PROGRAM DESCRIPTION

These programs 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. Also included are activities to improve English and citizenship skills of foreign-born adults, and a Federal civil defense education program for teachers and school administrators.

Program Elements

1. Adult and Continuing Education—There are 5 activities which support this element:
   a. Adult and Continuing Education—Under the provisions of 18A:50-7, technical and financial assistance is provided to school districts for ⅔ of the salaries for full or half-time directors of adult education.
   b. High School Equivalency programs are conducted under 18A:50-12 to permit high school dropouts to receive a State High School Equivalency certificate.
   c. Adult Literacy—This program provides the 10% matching share required under the Federal aid grant for Adult Basic Education (P. L. 91-230). Cash grants are made available to local education agencies for 90% of the cost of instructional programs, and to 4 Adult Education Resource Centers for teacher training and monitoring of local instructional programs.
   d. Work Incentive Program (WIN)—This is a Federally mandated program under the 1967 amendments to the Social Security Act (P. L. 90-248, Part C of Title IV). By subagreement with the State Department of Labor and Industry, the Department of Education regulates and supervises the operation and administration of 10 learning centers established under the auspices of 10 local boards of education to provide educational services to WIN enrollees.
   e. Civil Defense Education—This is a Federal program (P. L. 81-920) that provides technical assistance to local school districts for incorporation or 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.
2. Schooling for Foreign-Born—Under the provisions of 18A:49-1 et seq. and 18A:22-8 et seq., technical and financial assistance 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.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Adult and Continuing Education					
Students enrolled	11,500	12,300	12,000	13,000	13,000
Students completing 1-8 levels	5,798	6,264	5,800	6,425	6,425
Students advancing to high school level	1,662	1,852	1,700	2,000	2,000
High School Equivalency					
Programs	69	135	171	190	175
Total students	9,900	21,000	21,000	30,000	27,000
Tested	12,000	16,000	18,000	20,000	18,000
Certificated	9,000	13,000	13,500	18,000	16,200

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32300. ADULT EDUCATION PROGRAMS

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
General Adult Education					
People served	297,786	300,000	320,000	340,000	320,000
WIN Program					
Assigned to adult basic education	1,349	1,250	1,500	1,500	1,500
Completing adult basic education	166	142	200	200	200
Assigned to general educational development	753	758	1,000	1,000	1,000
Completing general educational development	215	213	300	300	300
Employed	160	154	200	200	200
In other training	849	801	800	800	800
Schooling for Foreign-Born					
Percent of aliens enrolled	3.2	3.3	3.5	3.6	3.6
Aliens completing course	3,870	3,950	4,300	4,600	4,600
POSITION DATA					
Budgeted Positions	4	4	4	4	4
Authorized Positions	23	23	20	20	20
Total Positions	**27**	**27**	**24**	**24**	**24**

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$39,299	.....	+ $1,151	$40,450	$39,111	Adult and Continuing Education	1	$42,995	$44,432	$42,334
.....	.....	.....	.....	.....	Schooling for Foreign-Born	2	.....	.....	.....
$39,299	.....	**+ $1,151**	**$40,450**	**$39,111**	**Total Appropriation**		**$42,995**	**$44,432**	**$42,334**
					Distribution by Object				
					Salaries—				
$38,205	.....	+ $750	$38,955	$37,659	Officers and employees		$41,584	$43,208	$41,208
$38,205	.....	+ $750	$38,955	$37,659	*Total Salaries*		[1]$41,584	$43,208	$41,208
$305	.....	— $7	$298	$255	Materials and Supplies		$318	$378	$324
$729	.....	+ $408	$1,137	$1,137	Services Other Than Personal		$1,011	$764	$720
					Maintenance of Property—				
$60	.....	.....	$60	$60	Recurring		$82	$82	$82
$60	.....	.....	$60	$60	*Total Maintenance of Property*		$82	$82	$82
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$147,974	.....	+ $4,158	$152,132	$151,748	500-150. Administration	1	$150,469	$226,155	$216,155
1,182,780	.....	— 52,359	1,130,421	1,130,421	500-155. High School Equivalency	1	1,030,400	1,250,000	1,130,000
500,000	.....	.....	500,000	500,000	500-163. Adult Education	1	400,000	784,634	400,000
943,338	.....	— 37,415	905,923	905,922	500-163. Adult Literacy Program	1	775,600	928,695	889,000
96,000	.....	.....	96,000	96,000	500-154. Evening Schools for Foreign-Born Residents	2	76,800	173,526	96,000
$2,870,092	.....	—$85,616	$2,784,476	$2,784,091	*Total State Aid*		$2,433,269	$3,363,010	$2,731,155
$2,909,391	.....	—$84,465	$2,824,926	$2,823,202	*Total General State Fund Sources*		$2,476,264	$3,407,442	$2,773,489
					Federal Funds				
.....	$92,010	.....	$92,010	$92,010	500-204. Civil Defense Adult Education	1	$75,900	$75,900	$75,900
.....	1,417,653	— $7,875	1,409,778	1,409,778	500-208. Adult Basic Education Program	1	1,422,474	1,422,474	1,422,474
.....	1,201,605	.....	1,201,605	1,201,605	500-400. Work Incentive	1	1,213,000	1,213,000	1,213,000
.....	$2,711,268	— $7,875	$2,703,393	$2,703,393	*Total Federal Funds*		$2,711,374	$2,711,374	$2,711,374

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32300. ADULT EDUCATION PROGRAMS

Year Ending June 30, 1971						Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
					All Other Funds				
.....	{$14,686 / R96,023}	— $2,000	$108,709	$75,335	500-300. Revolving fund—General Educational Development Test Program	1	$105,000	$120,000	$120,000
.....	{ 496 / R 200}	.....	696	253	500-358. Revolving fund—Adult Basic Education Film	1	.....	.....	.....
.....	$111,405	— $2,000	$109,405	$75,588	*Total All Other Funds*		$105,000	$120,000	$120,000
$2,909,391	$2,822,673	—$94,340	$5,637,724	$5,602,183	*Grand Total*		$5,292,638	$6,238,816	$5,604,863

It is recommended that the unexpended balance as of June 30, 1972, together with receipts in the fiscal year 1972-73 in the General Educational Development Test Program account be appropriated as a continuing revolving fund.

[1] Includes tentative allocation of $1,330 for 1971-72 salary program.

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32400. PROGRAMS FOR SCHOOL NUTRITION

OBJECTIVES

1. To provide technical and financial aid for the local school lunch program and to encourage its expansion, especially to disadvantaged children.
2. To provide technical and financial aid to school districts for milk and breakfast programs.
3. 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 Elements

1. School Lunch Programs—Under the provisions of 18A:58-7.1 as amended and the National School Lunch Act (P. L. 79-396 as amended), State and Federal cash reimbursements are paid to districts for part of the cost of school lunches. Under State funds the reimbursement rate per lunch is 6¢ per full price lunch, 21¢ per free lunch and 14¢ per reduced price lunch. The Federal cash reimbursement is 4¢, 30¢, and 17¢ 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. Criteria differs among districts as to income limitations.
2. Milk and Breakfast Programs—Under the provisions of the National Child Nutrition Act of 1966 (P. L. 89-642), Federal funds are paid to districts to reimburse partially the cost of milk and breakfast served in school.
3. Non-school Programs—Under the provisions of the National School Lunch Act (P. L. 79-396 as amended), Federal funds are paid 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.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
School Lunch Program					
Programs	1,294	1,275	1,450	1,575	1,575
Children served	286,052	332,700	370,000	470,000	470,000
Children served free and reduced lunches	52,000	108,585	130,000	160,000	160,000
School Breakfast Program					
Programs	50	76	125	130	130
Children served	6,475	14,339	14,339	14,339	14,339
Children served free and reduced breakfasts	6,460	13,479	13,479	13,479	13,479
Special Food Services Program					
Programs	65	110	110	110	110
Children served	4,169	7,732	7,732	7,732	7,732
Children served free and reduced meals	4,085	6,572	6,572	6,572	6,572
POSITION DATA					
Budgeted Positions	4	4	4	4	4
Authorized Positions	5	5	7	7	7
Total Positions	**9**	**9**	**11**	**11**	**11**

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32400. PROGRAMS FOR SCHOOL NUTRITION

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
$52,223	.....	+$4,775	$56,998	$55,329	School Lunch Programs	1	$55,945	$61,432	$58,281
.....	.....	.....	.....	.....	Milk and Breakfast Programs ...	2	.....	.....	.....
.....	.....	.....	.....	.....	Non-School Programs	3	.....	.....	.....
$52,223	.....	**+$4,775**	**$56,998**	**$55,329**	**Total Appropriation .....**		**$55,945**	**$61,432**	**$58,281**
					Distribution by Object				
					Salaries—				
$42,401	.....	+ $832	$43,233	$41,795	Officers and employees		$48,465	$50,697	$48,697
$42,401	.....	+ $832	$43,233	$41,795	*Sub-Total Salaries*		[1]$48,465	$50,697	$48,697
$1,524	.....	— $37	$1,487	$1,256	Materials and Supplies		$1,593	$1,921	$1,600
$8,298	.....	+$3,980	$12,278	$12,278	Services Other Than Personal		$5,887	$8,814	$7,984
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$27	.....	.....	$27	$27	500-150. Administration	1	.....	.....	.....
3,400,000 (S) 2,000,000	$879,952	.....	$6,279,952	$6,279,951	500-164. State School Lunch Aid	1	$6,500,000	$8,254,543	$8,254,000
$5,400,027	$879,952	.....	$6,279,979	$6,279,978	*Total State Aid*		$6,500,000	$8,254,543	$8,254,000
$5,452,250	$879,952	+$4,775	$6,336,977	$6,335,307	*Total General State Fund Sources*		$6,555,945	$8,315,975	$8,312,281
					Federal Funds				
.....	$26,522 (R) 6,837,463	.....	$6,863,985	$6,863,985	500-250. School Lunch Program	1	$7,012,292	$7,012,292	$7,012,292
.....	(R) 247,025	.....	247,025	240,433	500-252. Emergency Food Services	1	199,798	199,798	199,798
.....	2,078 (R) 2,708,432	.....	2,710,510	2,708,383	500-251. School Milk Program .	2	2,957,226	2,957,226	2,957,226
.....	(R) 341,760	.....	341,760	341,760	500-250. School Lunch Program	3	1,746,850	1,746,850	1,746,850
.....	$10,163,280	.....	$10,163,280	$10,154,561	*Total Federal Funds*		$11,916,166	$11,916,166	$11,916,166
$5,452,250	$11,043,232	+$4,775	$16,500,257	$16,489,868	*Grand Total*		$18,472,111	$20,232,141	$20,228,447

[1] Includes tentative allocation of $3,790 for 1971-72 salary program.

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.

PROGRAM DESCRIPTION

Activities provide financial assistance for general vocational education programs and for part-time county vocational and industrial school programs. Educational activities include continuing education to develop or acquire vocational skills, manpower training at skills centers for unskilled persons referred by public employment agencies, and a residential setting for disadvantaged males 16-21 years of age.

Program Elements

1. General Vocational Education—3 major activities support general vocational education. First, under the provisions of 18A:58-34 et seq., State aid is paid to school districts for 3 purposes: (a) The State will participate up to 100% of the cost of pilot and demonstration projects which may be new for a particular district or for the State; (b) 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 are made to help local school districts match Federal grants for technical education. Third, a reimbursement is made to pay partially for the operating expenses

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of the Department of Vocational Education at Rutgers University.

2. Aid for Part-Time County Vocational and Industrial Schools—Under the provisions of 18A:54-9, 18A:54-32, 18A:58-36, State aid is provided, 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.
3. 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.

   Project COED (Center for Occupational Education, Experimentation and Demonstration) provides experimentation and demonstration with occupational curricula and instructional methods for the in-school educationally deprived urban population.
4. New Jersey Residential Manpower Center—Under the Federal Economic Opportunity Act of 1964, Section 107 as amended and Part C, Title IV of the Social Security Act as amended in 1967, the Center is operated 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 in a controlled environment to prepare for entry into the work force and the community.
5. 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.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
General Vocational Education					
Enrollments					
Vocational, agricultural and business occupations	74,743	77,700	79,948	82,165	82,165
Distributive education and health occupations	8,933	10,592	10,900	11,100	11,100
Home economic and consumer education	15,143	16,650	17,120	17,580	17,580
Technical education and cooperative industrial education	12,335	12,964	13,340	13,710	13,710
Apprentice training and other vocational industrial education	29,021	32,530	33,390	34,260	34,260
Newark Skills Center					
Capacity	3,418	3,068	3,242	3,242	3,242
Trainees	1,121	1,380	1,240	1,240	1,240
Completions	1,107	1,240	1,180	1,180	1,180
Placed	863	967	944	944	944
New Jersey Residential Manpower Center					
Capacity	350	350	350	350	350
In training	275	314	314	314	314
Completed training	192	189	243	285	285
Placed	NA	131	200	240	240
Manpower Development and Training					
In training	7,164	5,208	6,249	6,600	6,600
Completions	6,190	4,427	5,213	5,610	5,610
Placed	5,373	3,906	4,688	4,950	4,950

Symbol
NA—Data not available

POSITION DATA					
Authorized Positions	106	132	132	132	132

APPROPRIATION DATA

Year Ending June 30, 1971					PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	.....	.....	.....	.....	General Vocational Education	1	.....	.....	.....
.....	.....	.....	.....	.....	Aid for Part-time County Vocational and Industrial Schools	2	.....	.....	.....
$2,749	.....	+ $1,720	$4,469	$4,458	Newark Skills Center	3	$21,485	.....	.....
.....	.....	.....	.....	.....	New Jersey Residential Manpower Center	4	.....	.....	.....
.....	.....	.....	.....	.....	Manpower Development and Training	5	.....	.....	.....
$2,749	.....	+ $1,720	$4,469	$4,458	Total Appropriation		$21,485	.....	.....

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500. DEPARTMENT OF EDUCATION—Continued

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32500. CAREER DEVELOPMENT

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
$85	.....	— $2	$83	$72	Materials and Supplies		$88	.....	.....
$2,611	.....	+ $1,722	$4,333	$4,333	Services Other Than Personal		$4,259	.....	.....
					Maintenance of Property—				
$53	.....	.....	$53	$53	Recurring		$73	.....	.....
.....	.....	.....	.....	.....	Non-Recurring and Replacements		17,065	.....	.....
$53	.....	.....	$53	$53	*Total Maintenance of Property*		$17,138	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
s$318,000	.....	.....	$318,000	$318,000	500-150. Career Development	1	.....	$747,000	$747,000
100,000	.....	.....	100,000	100,000	500-157. Technical Education	1	.....	.....	.....
3,250,000	{$245,840 / R 539}	+ $504	3,496,883	3,496,882	500-158. Vocational Education	1	$3,478,960	3,300,000	3,300,000
784,810	.....	.....	784,810	784,810	500-150. District and Regional Vocational Education	2	705,600	1,244,097	1,200,000
200,000	.....	.....	200,000	194,070	500-169. Manpower Development and Training—State share	5	200,000	200,000	200,000
$4,652,810	$246,379	+ $504	$4,899,693	$4,893,762	*Total State Aid*		$4,384,560	$5,491,097	$5,447,000
					Capital Construction				
.....	{$2,668,519 / R 436}	.....	$2,668,955	$82,084	500-170. Capital projects		.....	.....	.....
.....	$2,668,955	.....	$2,668,955	$82,084	*Total Capital Construction*		.....	.....	.....
$4,655,559	$2,915,334	+ $2,224	$7,573,117	$4,980,304	*Total General State Fund Sources*		$4,406,045	$5,491,097	$5,447,000
					Federal Funds				
.....	{$10,749 / R 564,018}	.....	$574,767	$574,322	500-209. Consumer and Useful Homemaking Education	1	$704,357	$704,357	$704,357
.....	10,965,814	.....	10,965,814	10,961,006	500-215. Administration of Industrial Education, Manual Training and Vocational Schools—Smith-Hughes, George-Barden Programs	1	11,406,041	11,406,041	11,406,041
.....	51,664	.....	51,664	50,607	500-213. Newark New Careers Health Occupations Training Program	3	140,000	140,000	140,000
.....	2,827,179	.....	2,827,179	2,097,033	500-217. Newark Skills Center	3	2,770,936	3,048,026	3,048,026
.....	R2,217,618	.....	2,217,618	2,041,995	500-212. Residential Manpower Center	4	2,255,253	2,049,103	2,049,103
.....	6,970,808	—$2,633,624	4,337,184	4,332,008	500-207. Manpower Development and Training	5	3,908,493	3,908,493	3,908,493
.....	634,966	.....	634,966	628,653	500-401. Work Incentive Projects —MDT	5	487,000	487,000	487,000
.....	$24,242,816	—$2,633,624	$21,609,192	$20,685,624	*Total Federal Funds*		$21,672,080	$21,743,020	$21,743,020
$4,655,559	$27,158,150	—$2,631,400	$29,182,309	$25,665,928	*Grand Total*		$26,078,125	$27,234,117	$27,190,020

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500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

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

1. Marie H. Katzenbach School for the Deaf—Under the provisions of 18A:46-12 and 18A:61-1 et seq., the Marine H. Katzenbach School for the Deaf is a State-supported and operated school 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 4 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 10 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 in accordance with 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.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Enrollment	560	584	625	625	625
Student per capita	$4,015	$4,443	$4,553	$4,860	$4,740
Graduates	44	48	30	35	35
Enrolled in college	11	9	.....	9	9
Graduates employed	33	39	30	26	26
POSITION DATA					
Budgeted Positions	259	282	284	287	287
Authorized Positions	18	19	21	30	30
Total Positions	**277**	**301**	**305**	**317**	**317**

APPROPRIATION DATA

Year Ending June 30, 1971						Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT				
$2,416,001	{$53,881 / R69,164}	+$220,863	$2,759,909	$2,703,308	Marie H. Katzenbach School for the Deaf	1	$2,847,048	$3,038,551	$2,963,762
$2,416,001	**$123,045**	**+$220,863**	**$2,759,909**	**$2,703,308**	**Total Appropriation**		**$2,847,048**	**$3,038,551**	**$2,963,762**
					Distribution by Object				
					Salaries—				
$1,911,868	.....	+$164,869	$2,195,356	$2,173,028	Officers and employees		$2,382,494	$2,502,049	$2,476,849
118,619	.....	.....	.....	.....	New positions		13,368	24,609	24,609
20,766	.....	.....	20,766	20,766	Food in lieu of cash		23,009	22,696	22,696
$2,051,253	.....	+$164,869	$2,216,122	$2,193,794	*Total Salaries*		[1]$2,418,871	$2,549,354	$2,524,154
$192,700	.....	+ $49,503	$242,203	$241,565	Materials and Supplies		$231,600	$251,600	$248,600
$56,978	.....	+ $4,266	$61,244	$59,836	Services Other Than Personal		$59,131	$67,401	$63,162
					Maintenance of Property—				
$26,600	.....	.....	$26,600	$26,569	Recurring		$26,600	$32,800	$27,600
69,300	$5,535	— $25,000	49,835	34,189	Non-Recurring and Replacements		76,700	82,450	69,200
$95,900	$5,535	— $25,000	$76,435	$60,758	*Total Maintenance of Property*		$103,300	$115,250	$96,800
					Extraordinary—				
.....	.....	+ $6,305	$6,305	$6,304	Compensation awards		$1,046	$1,046	$1,046
.....	{$8,114 / R69,164}	— 77,277	1	.....	Control—Fire loss		.....	.....	.....
.....	.....	+ 102,277	102,277	101,407	Infirmary		.....	.....	.....
.....	$77,278	+ $31,305	$108,583	$107,711	*Total Extraordinary*		$1,046	$1,046	$1,046
$19,170	$40,232	— $4,080	$55,322	$39,644	Additions and Improvements		$33,100	$53,900	$30,000

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500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES
34100. PROGRAMS FOR THE DEAF

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
$157,500	$214,946	.....	$372,446	$333,292	535-170. Capital projects	$180,000	$4,840,000	$120,000
$157,500	$214,946	.....	$372,446	$333,292	*Total Capital Construction*	$180,000	$4,840,000	$120,000
$2,573,501	$337,991	+$220,863	$3,132,355	$3,036,600	*Total General State Fund Sources*	$3,027,048	$7,878,551	$3,083,762
					Federal Funds			
.....	$685 / R 423	.....	$1,108	.....	535-211. Work-Study Program	$500	$500	$500
.....	49,296 / R229,505	.....	278,801	$244,331	535-212. Elementary and Secondary Education Act—Title I	229,100	229,100	229,100
.....	3,881 / R 66,467	.....	70,348	61,859	535-213. Vocational Education Program—Education Equipment	60,000	60,000	60,000
.....	350 / R 5,821	.....	6,171	5,995	535-214. Numerically Controlled Machine Tool Technology	.....	.....	.....
.....	R 8,964	.....	8,964	5,705	535-215. Continuous Welding Project	4,000	4,000	4,000
.....	9	.....	9	.....	535-401. Visual Communications Technology Pilot Project	.....	.....	.....
.....	452	.....	452	341	535-402. Food Service Program	.....	.....	.....
.....	1	.....	1	.....	535-403. Business Machines Program	.....	.....	.....
.....	1,888	.....	1,888	1,882	535-404. 13th Year Academic Technical Program	.....	.....	.....
.....	7	.....	7	.....	535-407. Teacher Innovation Program	1,000	.....	.....
.....	690	.....	690	690	535-408. Special Educational Services Rubella Project	.....	.....	.....
.....	$368,439	.....	$368,439	$320,803	*Total Federal Funds*	$294,600	$293,600	$293,600
					All Other Funds			
.....	$693	.....	$693	.....	535-500. Instruction Equipment (Western Electric Company)	$700	$700	$700
.....	14,742	.....	14,742	$12,607	535-501. Improving Occupational Orientation Programs — Institute 8 (Temple University)	.....	.....	.....
.....	74	.....	74	74	535-571. Chapel Fund	.....	.....	.....
.....	$15,509	.....	$15,509	$12,681	*Total All Other Funds*	$700	$700	$700
$2,573,501	$721,939	+$220,863	$3,516,303	$3,370,084	*Grand Total*	$3,322,348	$8,172,851	$3,378,062

[1] Includes tentative allocation of $112,345 for 1971-72 salary program.

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.

PROGRAM DESCRIPTION

This program provides library, archival, and records storage services and supports the Statewide system of public and school libraries with leadership and cash assistance for educational and historical purposes.

Program Elements

1. Services of the State Library and Historical Commission—Under the provisions of 18A:73-26 et seq., this program 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 edu-

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34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

cational, 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.

Under the provision of 18A:73-21 et seq., the New Jersey Historical Commission is responsible for the formulation and implementation of programs to advance public knowledge of the history of New Jersey and the United States. The Commission 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.

2. Aid for School and Public Libraries—Technical and financial assistance is provided under the following programs: (a) Under the provisions of 18A:74-1 et seq., State Library Aid is paid 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 (P. L. 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 (P. L. 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	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Books and documents maintained	753,028	718,124	760,000	732,000	732,000
Materials loaned					
At State library	27,934	40,915	44,000	46,000	46,000
To local libraries	26,669	17,027	20,000	21,000	21,000
To blind and handicapped	181,188	187,362	196,300	196,300	196,300
Library materials distributed					
Documents to depository libraries	74,575	58,456	59,000	59,000	59,000
Bills, laws, documents, etc. on request	97,559	83,655	88,000	88,000	88,000
Reference questions answered	63,232	67,080	70,000	70,000	70,000
Visitors					
Exhibit room	14,827	11,000	15,000	15,000	15,000
Archives search room	2,599	2,824	3,000	3,000	3,000
POSITION DATA					
Budgeted Positions	75	96	96	96	96
Authorized Positions	40	38	38	38	38
Total Positions	115	134	134	134	134

APPROPRIATION DATA

Year Ending June 30, 1971					PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$1,070,870	$47,651	+ $9,590	$1,128,111	$1,040,780	State Library and Historical Commission	1	$1,372,632	$1,373,266	$1,289,562
.....	.....	.....	.....	.....	Aid for School and Public Libraries	2	.....	.....	.....
$1,070,870	**$47,651**	**+ $9,590**	**$1,128,111**	**$1,040,780**	**Total Appropriation**		**$1,372,632**	**$1,373,266**	**$1,289,562**
					Distribution by Object				
					Salaries—				
$792,278	.....	— $141	$792,137	$750,818	Officers and employees		$899,282	$948,888	$928,789
$792,278	.....	— $141	$792,137	$750,818	*Total Salaries*		[1]$899,282	$948,888	$928,789
$130,710	$7,400	— $2,535	$135,575	$135,118	Materials and Supplies		$136,710	$144,165	$141,710
$63,108	.....	+ $12,090	$75,198	$69,953	Services Other Than Personal		$49,866	$73,439	$68,289

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500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

34200. PROGRAMS FOR THE STATE LIBRARY AND HISTORICAL COMMISSION

Year Ending June 30, 1971								Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					Maintenance of Property—				
$774	.....	+ $35	$809	$809	Recurring		$774	$774	$774
$774	.....	+ $35	$809	$809	*Total Maintenance of Property*		$774	$774	$774
					Extraordinary—				
$7,500	$11,210 (R) 1,467	.....	$20,177	.....	Microfilm program		$5,000	$5,000	.....
75,000	10,248	.....	85,248	$82,576	New Jersey Historical Commission		100,000	150,000	$150,000
.....	16,152	.....	16,152	.....	New Jersey Bicentennial Celebration		.....	.....	.....
.....	.....	.....	.....	.....	Record storage facility		180,000	50,000	.....
.....	.....	+ $141	141	135	Compensation awards		.....	.....	.....
$82,500	$39,077	+ $141	$121,718	$82,711	*Total Extraordinary*		$285,000	$205,000	$150,000
$1,500	$1,174	.....	$2,674	$1,371	Additions and Improvements		$1,000	$1,000	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$25,000	.....	.....	$25,000	$25,000	500-150. Senator James F. Murray, Jr. Historian Fund	1	$25,000	$40,000	$25,000
6,013,105	.....	.....	6,013,105	5,988,198	520-150. State aid for libraries	2	7,013,105	8,000,000	7,990,457
$6,038,105	.....	.....	$6,038,105	$6,013,198	*Total State Aid*		$7,038,105	$8,040,000	$8,015,457
$7,108,975	$47,651	+ $9,590	$7,166,216	$7,053,978	*Total General State Fund Sources*		$8,410,737	$9,413,266	$9,305,019
					Federal Funds				
.....	$141,053 (R) 1,473,644	.....	$1,614,697	$1,614,697	520-200. Public Library Services	2	$1,756,726	$1,756,726	$1,756,726
.....	2,755,832	.....	2,755,832	2,755,832	520-222. Elementary and Secondary Education Act, Title II	2	2,993,829	2,993,829	2,993,829
.....	$4,370,529	.....	$4,370,529	$4,370,529	*Total Federal Funds*		$4,750,555	$4,750,555	$4,750,555
					All Other Funds				
.....	$243 (R) 161	.....	$404	.....	520-500. Muriel Ward Memorial Library Fund	1	$150	$150	$150
.....	1,917 (R) 480	.....	2,397	$1,867	520-501. Services for Blind and Handicapped	1	250	250	250
.....	$2,801	.....	$2,801	$1,867	*Total All Other Funds*		$400	$400	$400
$7,108,975	$4,420,981	+ $9,590	$11,539,546	$11,426,374	*Grand Total*		$13,161,692	$14,164,221	$14,055,974

It is recommended that the unexpended balance as of June 30, 1972 in the Microfilm Program account be appropriated.

It is further recommended that the receipts derived from charges made for photocopy services be appropriated.

It is further recommended that the unexpended balance as of June 30, 1972 in the New Jersey Bicentennial Celebration account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1972 in the Expenses of the New Jersey Historical Commission account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1972 in the Record storage facility account be appropriated.

[1] Includes tentative allocation of $45,090 for 1971-72 salary program.

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500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

34300. PROGRAMS FOR THE STATE MUSEUM AND NEW JERSEY SCHOOL OF THE ARTS

OBJECTIVES

1. To collect fine art objects (paintings, sculptures, prints, drawings), decorative art objects (furniture, ceramics, metals, glass, etc.), ethnological and archaeological materials, scientific specimens with a New Jersey focus and specimens from other cultures and regions for comparative purposes.
   To exhibit, through long-term and short-term installations, the arts, the history, and the science of New Jersey and comparative areas and cultures.
   To interpret museum collections and exhibitions through school and public programs and publications.
   To provide community out-reach services through film loan programs and circulating loan exhibits.

PROGRAM DESCRIPTION

Activities are conducted to provide museum services to the public.

Program Element

1. State Museum and New Jersey School of the Arts—Under the provisions of 18A:73-1 et seq. and 18A:4-26, museum materials are collected, exhibited, and interpreted. Collections are centered in the areas of fine and decorative arts, cultural history and science. Exhibitions are long-term (those with a permanent orientation, e.g., the Halls of Natural Science and Cultural History) and short-term (changing exhibits with a focus on fine and decorative arts). Through school and public programs and publications, interpretation of the museum environment is accomplished. The New Jersey School of the Arts, which is in but not of the State Museum, emphasizes professional training of selected students in the performing arts. The Department provides, within the limits of funds appropriated, for a program of maintenance and support of museum services by the Newark Museum Association.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Attendance					
School and groups	89,702	100,000	150,000	150,000	150,000
General	389,715	435,000	435,000	435,000	435,000
Total	479,417	535,000	585,000	585,000	585,000
Total Exhibitions	27	75	90	90	90
School programs and presentations	(a)	2,494	2,494	2,494	2,494
Total public programs	(a)	649	650	650	650
Monetary donations received	$95,733	$76,698	$76,698	$76,698	$76,698

(a) Data not collected previously.

POSITION DATA

Budgeted Positions	88	89	89	89	89

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$865,773	$75,501	+$70,942	$1,012,216	$870,604	State Museum and New Jersey School of the Arts	1	$922,038	$1,045,393	$1,014,204
$865,773	**$75,501**	**+$70,942**	**$1,012,216**	**$870,604**	**Total Appropriation**		**$922,038**	**$1,045,393**	**$1,014,204**
					Distribution by Object				
					Salaries—				
$652,445		+$69,269	$721,714	$669,306	Officers and employees		$747,054	$782,851	$767,851
$652,445		+$69,269	$721,714	$669,306	*Total Salaries*		[1]$747,054	$782,851	$767,851
$60,100		+ $800	$60,900	$60,081	Materials and Supplies		$54,750	$54,750	$54,750
$79,803		+ $765	$80,568	$69,851	Services Other Than Personal		$67,134	$84,692	$76,203
					Maintenance of Property—				
$11,050			$11,050	$11,050	Recurring		$7,000	$7,000	$5,900
$20,975	$501		21,476	20,257	Non-Recurring and Replacements		5,800	5,800	5,400
$32,025	$501		$32,526	$31,307	*Total Maintenance of Property*		$12,800	$12,800	$11,300
					Extraordinary—				
$30,000			$30,000	$30,000	Acquisition of art and historical objects		$30,000	$100,000	$100,000
5,000			5,000	3,865	Scientific research		5,000	5,000	4,000
		+ $108	108	108	Compensation award				
	$75,000		75,000		New Jersey School of the Arts				
$35,000	$75,000	+ $108	$110,108	$33,973	*Total Extraordinary*		$35,000	$105,000	$104,000
$6,400			$6,400	$6,086	Additions and Improvements		$5,300	$5,300	$100

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500. DEPARTMENT OF EDUCATION—Continued

DIRECT PUBLIC SERVICES

34300. PROGRAMS FOR THE STATE MUSEUM AND NEW JERSEY SCHOOL OF THE ARTS

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$300,000	.....	.....	$300,000	$300,000	500-150. Newark Museum Association		$300,000	$345,000	$300,000
$300,000	.....	.....	$300,000	$300,000	*Total State Aid*		$300,000	$345,000	$300,000
					Capital Construction:				
$25,000	$49,137	.....	$74,137	$69,323	530-171. Exhibit Design and Fabrication		$25,000	$194,000	$50,000
$25,000	$49,137	.....	$74,137	$69,323	*Total Capital Construction*		$25,000	$194,000	$50,000
$1,190,773	$124,638	+$70,942	$1,386,353	$1,239,927	*Total General State Fund Sources*		$1,247,038	$1,584,393	$1,364,204
					Federal Funds				
.....	{$5,988 R2,000}	.....	$7,988	$5,663	530-200. Scientific Research		$2,325	.....	.....
.....	$7,988	.....	$7,988	$5,663	*Total Federal Funds*		$2,325	.....	.....
					All Other Funds				
.....	{$28,842 R84,249}	.....	$113,091	$68,186	530-300. Revolving fund—Museum Shop		$44,905	$60,605	$60,605
.....	{ 5,293 R18,139}	.....	23,432	11,500	530-301. Revolving fund—Films		11,932	19,932	19,932
.....	{15,549 R62,721}	.....	78,270	75,789	530-500. Gifts for Paintings and Other Art Objects		2,481	7,481	7,481
.....	{ 1,824 R13,977}	.....	15,801	7,838	530-501. Special Projects Fund		7,963	14,963	14,963
.....	$230,594	.....	$230,594	$163,313	*Total All Other Funds*		$67,281	$102,981	$102,981
$1,190,773	$363,220	+$70,942	$1,624,935	$1,408,903	*Grand Total*		$1,316,644	$1,687,374	$1,467,185

It is recommended that the unexpended balance as of June 30, 1972 in the New Jersey School of the Arts account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1972 of the Revolving fund—Museum shop created pursuant to Chapter 106, P. L. 1959 for the purpose of printing literature and maps for sale and for purchase of merchandise for sale, together with the receipts derived from such sales, be appropriated.

It is further recommended that the receipts from charges made for mailing and handling of films and the unexpended balance as of June 30, 1972 in the Revolving fund—Films be appropriated as a revolving fund to be used to replace damaged or lost films and for the maintenance and replacement of equipment and purchase of supplies needed for this operation.

[1] Includes tentative allocation of $26,753 for 1971-72 salary program.

DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT

39100. DEPARTMENT PLANNING AND MANAGEMENT

OBJECTIVES

1. To provide Department level executive and management leadership to implement laws affecting education and the policy of the State Board of Education.
2. To support the State Board of Education in its function of establishing goals, policy-making, and resolving conflicts in the educational system.
3. To conduct planning, evaluation, research, and program development of the State educational system and Department programs to support policy-making, execution, and management.
4. To encourage innovative classroom teachers through incentive grants.
5. To award incentive grants to local school districts to develop and test innovative solutions to educational problems.

PROGRAM DESCRIPTION

Activities are conducted to support the Department's policy-making, executive management and staff functions, and to encourage innovation in major educational projects and in classroom teaching.

Program Elements

1. Commissioner's Office—Under the provisions of 18A:4-1, 18A:4-22, and 18A:4-35, the Commissioner is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department. He is responsible for assisting the Board, implementing the Board's policy and laws affecting education and deciding controversies and disputes presented to the Department. He is aided by assistant commissioners and executive assistants.

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2. State Board and Selected Advisory Councils—Under the provisions of 18A :4-3 et seq., the State Board of Education, consisting of 12 members appointed by the Governor with the consent of the Senate, sets policy for the Department and hears appeals from the Commissioner's decision on controversies and disputes. Numerous citizen councils are formally established to provide advice to the Department in specific areas of responsibility. Councils mandated by law include the Vocational Education Advisory Council which advises on the objectives and operations for vocational education and the Advisory Council for Title III of the Federal Elementary and Secondary Education Act which establishes priorities for innovative projects.
3. Planning, Evaluation, Research, and Program Development—Planning, evaluation, research, and program development for the State educational system and Department programs are conducted to assist the State Board of Education, Commissioner, Department program managers, and local school administrators. These activities include coordination of the Our Schools project to establish goals for education; developing short- and long-term educational plans for implementing goals; conducting and supporting research, development, and evaluation projects on Statewide testing, differentiated staffing, occupational education, and specific classroom education problems; conducting demonstration projects such as Technology for Children and learning centers; serving as a clearing house for information on Federal grants available to districts and the Department, and providing management and administrative support for selected Federal grant programs.
4. Teachers' Innovative Projects—Under the provisions of 18A :6-33.1 et seq., cash grants of up to $1,000 are awarded to classroom teachers to develop and test innovative teaching projects.
5. Public Schools Innovative Projects—A Federal grant provides for projects under Title III of the Elementary and Secondary Education Act (P. L. 89-10) for local school districts to implement and evaluate educational innovations. Specified 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.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	44	46	46	48	47
Authorized Positions	59	59	51	43	43
Total Positions	**103**	**105**	**97**	**91**	**90**

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$540,643	.....	+$19,845	$560,488	$544,767	Commissioner's Office	1	$589,450	$676,389	$624,084
3,300	.....	+ 1,500	4,800	4,800	State Board and Selected Advisory Councils	2	5,500	10,000	5,500
609,123	.....	+ 7,725	616,848	609,863	Planning, Evaluation, Research and Program Development	3	863,439	991,141	970,782
.....	.....	.....	.....	.....	Teachers Innovative Projects	4	.....	.....	.....
.....	.....	.....	.....	.....	Public Schools Innovative Projects	5	.....	.....	.....
$1,153,066	.....	**+$29,070**	**$1,182,136**	**$1,159,430**	**Total Appropriation**		**$1,458,389**	**$1,677,530**	**$1,600,366**
					Distribution by Object				
					Salaries—				
$38,000	.....	.....	$38,000	$38,000	Commissioner		$38,000	$38,000	$38,000
588,160	.....	+$11,547	599,707	579,754	Officers and employees		666,706	698 955	678,955
.....	.....	.....	.....	.....	New position		.....	34,000	34,000
$626,160	.....	+$11,547	$637,707	$617,754	*Total Salaries*		[1]$704,706	$770,955	$750,955
$16,206	.....	— $322	$15,884	$13,131	Materials and Supplies		$16,801	$22,028	$16,409
$106,407	.....	+$16,345	$122,752	$122,752	Services Other Than Personal		$105,022	$138,683	$106,638
					Maintenance of Property—				
$993	.....	.....	$993	$993	Recurring		$1,360	$1,360	$1,360
$993	.....	.....	$993	$993	*Total Maintenance of Property*		$1,360	$1,360	$1,360
					Extraordinary—				
$3,300	.....	+ $1,500	$4,800	$4,800	State Board expenses		$5,500	$10,000	$5,500
s400,000	.....	.....	400,000	400,000	Learning Institutes, pursuant to Chapter 122, P. L. 1970		400,000	400,000	400,000
.....	.....	.....	.....	.....	Our Schools		25,000	25,000	25,000
.....	.....	.....	.....	.....	Statewide testing		100,000	100,000	100,000
.....	.....	.....	.....	.....	Environmental education, pursuant to Chapter 279, P. L. 1971		s100,000	100,000	85,000
.....	.....	.....	.....	.....	Technology for Children		.....	109,504	109,504
$403,300	.....	+ $1,500	$404,800	$404,800	*Total Extraordinary*		$630,500	$744,504	$725,004

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500. DEPARTMENT OF EDUCATION—Continued

DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT

39100. DEPARTMENT PLANNING AND MANAGEMENT

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$100,000	.....	.....	$100,000	$99,325	500-150. Innovative Education Grants	4	$100,000	$400,000	$400,000
$100,000	.....	.....	$100,000	$99,325	*Total State Aid*		$100,000	$400,000	$400,000
$1,253,066	.....	+$29,070	$1,282,136	$1,258,755	*Total General State Fund Sources*		$1,558,389	$2,077,530	$2,000,366
					Federal Funds				
.....	$35,326	.....	$35,326	$35,326	500-215. Administration of Industrial Education, Manual Training and Vocational Schools—Smith-Hughes, George-Barden Programs	1	$47,607	$47,607	$47,607
.....	82,229	+ $678	82,907	71,555	500-225. Elementary and Secondary Education Act, Title V, 1965	1	197,152	197,152	197,152
.....	54,843	.....	54,843	54,843	500-210. New Jersey Vocational Education Advisory Council	2	.....	.....	.....
.....	53,045	.....	53,045	53,045	500-215. Administration of Industrial Education, Manual Training and Vocational Schools—Smith-Hughes, George-Barden Programs	3	71,054	71,054	71,054
.....	235,000	.....	235,000	235,000	500-216. State Plan for Cooperative Training of Vocational Education Personnel	3	226,000	226,000	226,000
.....	.....	.....	.....	.....	500-221. Elementary and Secondary Education Act, Title I, 1965	3	97,728	97,728	97,728
.....	222,300	+ 17,500	239,800	224,044	500-223. Elementary and Secondary Education Act, Title III, 1965	3	112,800	112,800	112,800
.....	90,139	.....	90,139	90,139	500-227. Planning and Evaluation of Educational Programs	3	96,000	96,000	96,000
.....	.....	.....	.....	.....	500-235. Education Professions Development Programs	3	5,000	5,000	5,000
.....	.....	.....	.....	.....	500-238. Demonstration of the New Approach Method—Trenton	3	290,719	290,719	290,719
.....	.....	.....	.....	.....	500-239. Staffing Patterns in School Districts	3	170,000	170,000	170,000
.....	3,572,915	.....	3,572,915	3,588,671	500-223. Elementary and Secondary Education Act, Title III, 1965	5	1,768,345	1,768,345	1,768,345
.....	$4,345,797	+$18,178	$4,363,975	$4,352,623	*Total Federal Funds*		$3,082,405	$3,082,405	$3,082,405
					All Other Funds				
.....	R$4,513	.....	$4,513	$3,534	500-501. New World Foundation Study	1	.....	.....	.....
.....	{ 2,593 R 117 }	.....	2,710	.....	500-504. Student Aid (John H. Bosshart Fund)	1	$125	$125	$125
.....	2,328	.....	2,328	.....	500-507. The Foundation Assistance Fund (Ford Foundation)	1	.....	.....	.....
.....	4,500	.....	4,500	4,500	500-508. Special Education Film (Hoffman-La Roche Foundation)	1	.....	.....	.....
.....	{ 17,294 R92,244 }	.....	109,538	95,427	500-515. Technology for Children (Ford Foundation)	1	29,028	.....	.....
.....	{ 2,706 R 500 }	.....	3,206	3,206	500-516. Research Projects—Private	1	5,000	.....	.....
.....	$126,795	.....	$126,795	$106,667	*Total All Other Funds*		$34,153	$125	$125
$1,253,066	$4,472,592	+$47,248	$5,772,906	$5,718,045	*Grand Total*		$4,674,947	$5,160,060	$5,082,896

[1] Includes tentative allocation of $47,000 for 1971-72 salary program.

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500. DEPARTMENT OF EDUCATION—Continued

DEPARTMENT PLANNING, MANAGEMENT, AND GENERAL SUPPORT

39200. GENERAL SUPPORT

OBJECTIVES

1. To develop and maintain a management information system for the State education system.
2. To provide Departmental administrative support.

PROGRAM DESCRIPTION

These activities provide management information and centralized administrative support services.

Program Elements

1. Management Information System—Technical assistance is given to Department personnel for the design, collection, and use of statistical data. This activity is supported by Federal funds. A Management Information System covering the entire public education system in the State is being designed for use by the Department, local educators, and others.
2. Other General Support—Department-wide general administrative support services are provided for business services, printing, mail, personnel and administrative services, payroll, bookkeeping and budget, public information and vocational management services.

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	51	51	57	59	57
Authorized Positions	80	80	79	107	107
Total Positions	**131**	**131**	**136**	**166**	**164**

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$100,000	.....	.....	$100,000	$14,000	Management Information System	1	$25,000	$175,000	$160,000
548,086	.....	+$32,820	580,906	561,295	Other General Support	2	605,264	667,868	618,170
$648,086	.....	**+$32,820**	**$680,906**	**$575,295**	**Total Appropriation**		**$630,264**	**$842,868**	**$778,170**
					Distribution by Object				
					Salaries—				
$500,185	.....	+ $9,821	$510,006	$493,039	Officers and employees		$567,016	$585,574	$570,574
.....	.....	.....	.....	.....	New positions		.....	27,302	.....
$500,185	.....	+ $9,821	$510,006	$493,039	*Total Salaries*		[1]$567,016	$612,876	$570,574
$7,097	.....	— $155	$6,942	$5,971	Materials and Supplies		$7,388	$8,872	$7,389
$31,127	.....	+$22,477	$53,604	$52,816	Services Other Than Personal		$27,005	$41,192	$36,352
					Maintenance of Property—				
$1,802	.....	+ $625	$2,427	$2,427	Recurring		$2,483	$3,556	$2,483
7,700	.....	— 250	7,450	6,567	Non-Recurring and Replacements		1,224	1,224	1,224
$9,502	.....	+ $375	$9,877	$8,994	*Total Maintenance of Property*		$3,707	$4,780	$3,707
					Extraordinary—				
$100,000	.....	.....	$100,000	$14,000	Management Information System		$25,000	$175,000	$160,000
.....	.....	+ $269	269	267	Compensation awards		.....	.....	.....
$100,000	.....	+ $269	$100,269	$14,267	*Total Extraordinary*		$25,000	$175,000	$160,000
$175	.....	+ $33	$208	$208	Additions and Improvements		$148	$148	$148
					OTHER RELATED APPROPRIATIONS				
					State Aid				
s$5,000	.....	.....	$5,000	$5,000	500-150. Morris Knolls High School Band Expenses	2	.....	.....	.....
s 800	.....	.....	800	800	500-150. Point Pleasant High School Band Expenses	2	.....	.....	.....
.....	.....	+ $1,430	1,430	1,429	500-150. Compensation awards	2	.....	.....	.....
.....	$250,504	— 83,004	167,500	.....	500-150. Control	2	.....	.....	.....
109,769	.....	+ 65,527	175,296	172,851	500-150. Administration	2	$90,500	$162,750	$130,500
$115,569	$250,504	—$16,047	$350,026	$180,080	*Total State Aid*		$90,500	$162,750	$130,500
$763,655	$250,504	+$16,773	$1,030,932	$755,375	*Total General State Fund Sources*		$720,764	$1,005,618	$908,670

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500. DEPARTMENT OF EDUCATION—Continued

DEPARTMENT PLANNING, MANAGEMENT AND GENERAL SUPPORT

39200. GENERAL SUPPORT

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Federal Funds				
.....	$327,397	— $1,128	$326,269	$326,269	500-225. Elementary and Secondary Education Act, Title V, 1965	1	$247,745	$247,745	$247,745
.....	.....	+ 7,875	7,875	7,875	500-208. Adult Basic Education Program	2	8,492	8,492	8,492
.....	179,766	.....	179,766	179,300	500-215. Administration of Industrial Education, Manual Training, and Vocational Schools—Smith-Hughes, George-Barden Programs	2	238,810	238,810	238,810
.....	.....	+ 4,207	4,207	4,207	500-218. National Defense Education Act, Titles III, V and X, 1958	2	6,278	6,278	6,278
.....	12,818	.....	12,818	12,818	500-219. Migrant Educational Program	2	13,000	13,000	13,000
.....	95,375	.....	95,375	95,375	500-221. Elementary and Secondary Education Act, Title I, 1965	2	347,708	347,708	347,708
.....	47,733	.....	47,733	47,733	500-222. Elementary and Secondary Education Act, Title II, 1965	2	43,709	43,709	43,709
.....	47,811	.....	47,811	47,811	500-223. Elementary and Secondary Education Act, Title III, 1965	2	9,754	9,754	9,754
.....	147,199	.....	147,199	147,199	500-225. Elementary and Secondary Education Act, Title V, 1965	2	125,173	125,173	125,173
.....	.....	+ 19,380	19,380	19,380	500-226. Elementary and Secondary Education Act, Title VI, 1965	2	21,076	21,076	21,076
.....	.....	.....	.....	.....	500-245. EFA—High Impact Program	2	181,266	181,266	181,266
.....	R 13,378	.....	13,378	13,378	500-250. School Lunch Program	2	14,950	14,950	14,950
.....	$871,477	+$30,334	$901,811	$901,345	*Total Federal Funds*		$1,257,961	$1,257,961	$1,257,961
					All Other Funds				
.....	R$24,156	.....	$24,156	.....	500-350. Revolving fund—Sale of literature	2	$26,000	$28,000	$28,000
.....	$24,156	.....	$24,156	.....	*Total All Other Funds*		$26,000	$28,000	$28,000
$763,655	$1,146,137	+$47,107	$1,956,899	$1,656,720	*Grand Total*		$2,004,725	$2,291,579	$2,194,631

It is recommended that the receipts derived from the sale of school law decisions and other publications and printed materials be appropriated as a revolving fund for the purpose of printing and purchasing such publications and materials for resale.

[1] Includes tentative allocation of $40,000 for 1971-72 salary program.

SUMMARY BY PROGRAM

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					General Assistance for Public and Non-Public Education—			
$199,877	.....	+ $11,091	$210,968	$204,327	Financial Assistance to Local School Districts	$225,783	$230,759	$226,015
2,187,463	$2,412	+ 141,162	2,331,037	2,155,199	General Assistance Programs for Public Schools	1,985,185	2,568,503	2,365,902
$2,387,340	$2,412	+$152,253	$2,542,005	$2,359,526	*Sub-Total*	$2,210,968	$2,799,262	$2,591,917

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DEPARTMENT OF EDUCATION—Continued

SUMMARY BY PROGRAM

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Programs for Specific Groups and Limited Purposes—			
$312,834	.....	+ $12,984	$325,818	$315,496	Programs for the Handicapped	$347,343	$866,728	$855,815
67,273	$1,445	+ 1,393	70,111	69,319	Programs for the Disadvantaged	74,945	71,682	71,391
39,299	.....	+ 1,151	40,450	39,111	Adult Education Programs	42,995	44,432	42,334
52,223	.....	+ 4,775	56,998	55,329	Programs for School Nutrition	55,945	61,432	58,281
2,749	.....	+ 1,720	4,469	4,458	Career Development	21,485	.....	.....
$474,378	$1,445	+ $22,023	$497,846	$483,713	*Sub-Total*	$542,713	$1,044,274	$1,027,821
					Direct Public Services—			
$2,416,001	$123,045	+$220,863	$2,759,909	$2,703,308	Programs for the Deaf	$2,847,048	$3,038,551	$2,963,762
1,070,870	47,651	+ 9,590	1,128,111	1,040,780	Programs for the State Library and Historical Commission	1,372,632	1,373,266	1,289,562
865,773	75,501	+ 70,942	1,012,216	870,604	Programs for the State Museum and New Jersey School of the Arts	922,038	1,045,393	1,014,204
$4,352,644	$246,197	+$301,395	$4,900,236	$4,614,692	*Sub-Total*	$5,141,718	$5,457,210	$5,267,528
					Department Planning, Management and General Support—			
$1,153,066	.....	+ $29,070	$1,182,136	$1,159,430	Department Planning and Management	$1,458,389	$1,677,530	$1,600,366
648,086	.....	+ 32,820	680,906	575,295	General Support	630,264	842,868	778,170
$1,801,152	.....	+ $61,890	$1,863,042	$1,734,725	*Sub-Total*	$2,088,653	$2,520,398	$2,378,536
$9,015,514	**$250,054**	**+$537,561**	**$9,803,129**	**$9,192,656**	**Total Appropriation, Department of Education**	**$9,984,052**	**$11,821,144**	**$11,265,802**

It is recommended that of the amount hereinabove set forth for the Department of Education such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

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540. DEPARTMENT OF HIGHER EDUCATION
39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

1. To advance long-range planning for the system of higher education as a whole in the State; to establish general policy for the governance of the separate institutions; to coordinate the activities of the individual institutions which, taken together, make up the system of higher education in New Jersey; and to maintain general financial oversight of the State system of higher education.
2. To provide general support and facilitating services to the Office of the Chancellor; the Office of Student Financial Aid and the Educational Opportunity Fund.
3. To provide a State-wide Student Aid program which will insure that promising college prospects who are New Jersey residents will not be denied the benefits of a college education for financial reasons, and to provide funds for supplementary educational program support to those New Jersey higher education institutions which accept students in the Educational Opportunity programs.

PROGRAM DESCRIPTION

1. Management
   The Chancellor, as 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 and the Educational Opportunity Fund adminsters a number of financial aid programs for eligible residents of the State:
   A. The New Jersey Educational Opportunity Fund, established pursuant to 18A:71-28 et seq., is administered by the Chancellor of Higher Education and a Board of Directors of 8 citizens appointed by the Board of Higher Education with the approval of the Governor. The Board administers the award of opportunity grants to needy students for undergraduate study at institutions of higher education, public and private, provided that not more than 10% of the needy students use their grants at institutions of higher education outside of New Jersey in any year. The Board advises the Chancellor of Higher Education on programs established for remedial and supplementary education for the students who will receive educational opportunity under this Fund; develops and maintains a State-wide system for the identification of potential college students from needy families; and devises methods for recruiting such students. For students who are both educationally and financially disadvantaged, the program provides funds for base support (tuition) and student stipends. These 2 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; and (3) the student is matriculated full time at the institution he is attending. In addition, higher education institutions have to provide supplementary, remedial and other support services in order to insure that these students succeed in making the educational and social transition to College programs. Funds for this purpose are appropriated as "Supplementary Education Program Grants." Other funds for the Educational Opportunity Fund are provided for administrative control of the program as a whole.

   B. The Office of Student Financial Aid administers the programs which provide scholarships, grants and guaranteed student loans for college students who are New Jersey residents.
      1. Competitive Scholarships: The State Scholarship Commission, established pursuant to 18A:71-1 et seq., has been awarding competitive scholarships to qualified students since July, 1959. The number of scholarships awarded each year may not exceed 5% of the number of students graduated from approved high schools in New Jersey. No scholarship award may exceed $500 per year, or the actual cost of tuition, whichever is less. Scholarships are renewable for a total of 4 years, except that students enrolled in a course of study defined by the college as covering 5 undergraduate years may receive awards for the full 5 years. Not more than 35% of the total number of scholarships may be granted to students attending colleges outside the State.
      2. State Educational Incentive Grants may be awarded annually to any student who has received a State Competitive Scholarship and who will be or is attending an institution of collegiate grade located in New Jersey and approved by the Board of Higher Education. The amount of each grant is determined by the State Scholarship Commission, taking into consideration the financial resources available to the student to meet the cost of his college education and the tuition and fees charged by the institution. No grant may exceed $500, and no such grant when combined with a State Competitive Scholarship and any other scholarship paid from State funds, other than a work scholarship, shall exceed the amount of tuition and fees charged by the institution. In no case may the combination of outside scholarship aid, other scholarships received from State funds and a State Educational Incentive Grant exceed the total cost of room, board, tuition, books and fees at the college to be attended.

   C. Tuition Aid Grants, commencing in June 1968, are awarded to provide assistance to students attending colleges in New Jersey where the normal tuition charge exceeds $450 a year. The maximum annual grant may not exceed $1,000 or the tuition charge minus $450, whichever amount is less. The amount of the grant is based on the income and assets of the applicant and his family and the tuition charge of the college he attends. Awards are renewable for a 4-year period. Applicant qualifications: (1) legal residency in New Jersey for 12 months prior to filing an application; (2) intend full time enrollment in an eligible New Jersey college; (3) demonstrated financial need as determined by the law and program regulations; (4) have demonstrated high moral character, good citizenship, and dedication to American ideals; (5) maintain the minimal standards of academic performance required by the college; (6) not be enrolled in a course of study leading to a degree in Theology, Divinity or religious education; and (7) not be receiving a State Competitive Scholarship or a County College Graduate Scholarship.

   D. County College Graduate Scholarships are available to graduates of county colleges in New Jersey, in amounts and under condition identical with the State Competitive Scholarships (See No. 3B1, above).

   E. The Higher Education Assistance Authority, a corporate body politic, established pursuant to 18A:72-1 et seq., administers a program providing for the guarantee or insuring of loans made by banks, saving and loan associations or Federal credit unions to qualified persons for the purpose of assisting them to meet the cost of higher education in approved edu-

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cational institutions. Students who have demonstrated financial need, high moral character, good citizenship and dedication to American ideals may borrow up to a maximum of $7,500 limited to $1,000 for each of the freshman and sophomore years, $1,250 for the junior year, and $1,500 for the senior and graduate years. The legislation which governs the Authority was amended in 1966 to incorporate the applicable provisions of the Federal Higher Education Act of 1965 and to make eligible certain post-secondary non-degree institutions of higher education. The Federal government subsidizes part of the interest on most of these loans if the adjusted family income does not exceed $15,000. Students whose family adjusted income is less than $15,000 may have the full 7% simple interest paid on their behalf by the Federal government while in school. Nine months following graduation or on withdrawal from school, the student begins repaying the loan at 7% simple interest. The student must be granted 5 years to repay the loan unless the $30 per month minimum repayment causes it to be fully repaid sooner.

F. The Edwin E. 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. Currently, 28 projects are underway receiving $58,500 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 E. 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.

1. & 2. MANAGEMENT AND SUPPORT SERVICES	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
POSITION DATA					
Total Positions	48	52	55	70	59
3a. STUDENT AID (Educational Opportunity Fund)					
EVALUATION DATA					
Colleges and universities participating	35	38	35	41	41
Public	22	21	22	24	24
Private	13	17	13	17	17
Students aided by opportunity grants	3,971	6,999	10,312	12,662	12,662
First year	2,692	3,735	4,509	4,440	4,440
Second year	1,279	2,161	3,351	3,653	3,653
Third year	.....	640	1,818	2,175	2,175
Fourth year	.....	.....	634	1,394	1,394
Graduate	.....	258	.....	600	600
Out-of-State	.....	205	.....	400	400
POSITION DATA					
Budgeted Positions	.....	.....	.....	14	14
Authorized Positions	9	11	13	.....	.....

	Actual FY 1970		Actual FY 1971		Budgeted FY 1972		Department Estimate FY 1973		Budget Estimate FY 1973	
	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
3b. STUDENT AID (Scholarships and Loans)										
EVALUATION DATA										
Scholarship Program										
New scholarships authorized	4,690	.....	4,942	.....	5,100	.....	5,300	.....	5,300	.....
Scholarship applications distributed	110,000	.....	110,000	.....	110,000	.....	120,000	.....	120,000	.....
Scholarship Applications Processed										
Financial statements	23,000	.....	25,000	.....	28,000	.....	28,000	.....	28,000	.....
Final applications	23,000	.....	25,000	.....	28,000	.....	28,000	.....	28,000	.....
Scholarships Awarded—Total	14,712	$6,164,865	14,484	$6,341,608	16,587	$7,027,253	16,130	$7,088,067	16,130	$7,088,067
Freshmen	4,493	1,904,547	4,710	2,061,739	5,100	2,168,101	5,300	2,336,842	5,300	2,336,842
Sophomores	3,800	1,575,937	3,494	1,536,381	4,250	1,799,699	4,344	1,903,328	4,344	1,903,328
Juniors	3,321	1,381,308	3,126	1,365,851	3,591	1,520,575	3,503	1,533,411	3,503	1,533,411
Seniors	2,904	1,222,741	2,924	1,273,178	3,446	1,450,584	2,783	1,223,713	2,783	1,223,713
Other	194	80,332	230	104,459	200	88,294	200	90,773	200	90,773
Incentive scholarships awarded	2,813	1,251,201	2,805	1,249,539	3,317	1,475,368	3,400	1,516,400	3,400	1,516,400
Scholarships—Out of State Colleges	4,126	2,032,365	4,198	2,065,416	5,403	2,661,355	5,013	2,466,396	5,013	2,466,396
Freshmen	1,329	657,119	1,359	668,628	1,734	854,116	1,750	861,000	1,750	861,000
Sophomores	1,048	516,343	1,099	540,708	1,376	677,776	1,277	628,284	1,277	628,284
Juniors	877	429,455	869	427,548	1,162	572,366	1,011	497,412	1,011	497,412
Seniors	794	392,588	755	371,460	1,031	507,840	875	430,500	875	430,500
Other	78	36,860	116	57,072	100	49,257	100	49,200	100	49,200
County College Graduate Scholarships	263	111,841	414	199,668	716	286,400	650	313,300	650	313,300
Junior	263	111,841	219	105,558	416	166,400	425	204,850	425	204,850
Senior	....	.....	195	94,110	300	120,000	225	108,450	225	108,450

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540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

	Actual FY 1970		Actual FY 1971		Budgeted FY 1972		Department Estimate FY 1973		Budget Estimate FY 1973	
	No.	Value	No.	Value	No.	Value	No.	Value	No.	Value
Tuition Aid Grants										
Number	....	$2,087	....	$3,973	....	$4,800	....	$5,100	....	$5,100
Amount	....	884,637	....	2,747,052	....	3,384,000	....	3,570,000	....	3,570,000
Loan Program										
Applications received	39,660	.....	42,698	.....	44,000	.....	46,000	.....	46,000	.....
Applications refused	1,209	.....	1,400	.....	1,400	.....	1,600	.....	1,600	.....
Loans guaranteed	37,333	39,524,415	40,834	43,912,958	42,000	45,696,000	44,000	47,872,000	44,000	47,872,000
Less										
Applications withdrawn after approval	*467*	*462,594*	*597*	*615,623*	*550*	*28,000*	*700*	*761,600*	*700*	*761,600*
Repaid by borrower	*2,692*	*2,297,999*	*3,706*	*3,396,831*	*7,000*	*5,980,000*	*6,500*	*6,500,000*	*6,500*	*6,500,000*
Defaulted notes purchased (face amount)	*377*	*347,641*	*584*	*570,164*	*570*	*541,500*	*720*	*720,000*	*720*	*720,000*
Loans outstanding, June 30	109,244	111,357,750	145,191	150,688,090	179,071	189,834,590	215,151	229,724,990	215,151	229,724,990
Higher Education Assistance Fund										
Fund balance, July 1	....	6,428,765	....	6,920,717	....	7,424,758	....	7,962,238	....	7,962,238
Additions to Fund										
Default collections	....	65,920	....	80,922	....	96,000	....	108,000	....	108,000
Insurance fees	....	212,110	....	228,822	....	228,480	....	239,360	....	239,360
Federal reinsurance non-refundable[a]	....	38,872	....	70,815	....	42,000	....	96,000	....	96,000
Federal reinsurance refundable[b]	....	95,831	....	174,511	....	182,000	....	396,000	....	396,000
Interest on investments	....	370,083	....	452,455	....	400,000	....	450,000	....	450,000
Interest on defaulted loans	....	16,296	....	20,358	....	19,000	....	24,000	....	24,000
Less: Defaulted loans purchased (actual amount)	....	*307,160*	....	*523,842*	....	*430,000*	....	*684,000*	....	*684,000*
Fund balance, June 30[c]	....	6,920,717	....	7,424,758	....	7,962,238	....	8,591,598	....	8,591,598
Committed:										
20% reserve	....	1,623,997	....	1,391,001	....	296,097	....	353,501	....	353,501
10% reserve	....	2,664,750	....	2,533,520	....	2,231,416	....	1,981,520	....	1,981,520
Unreserved balance	....	2,631,970	....	3,500,237	....	5,434,725	....	6,256,577	....	6,256,577
Notes receivable (defaults cumulative)	1,248	815,409	1,488	1,164,981	2,170	1,188,909	2,556	2,081,481	2,556	2,081,481
Loans outstanding										
20% reserved	....	8,119,987	....	6,955,007	....	1,480,487	....	1,767,503	....	1,767,503
10% reserved	....	26,647,496	....	25,335,201	....	22,314,163	....	19,815,201	....	19,815,201
New guarantee program	....	76,590,267	....	118,397,882	....	162,007,600	....	207,391,346	....	207,391,346
Total loans outstanding	....	111,357,750	....	150,688,090	....	185,802,250	....	228,974,050	....	228,974,050
POSITION DATA										
Budgeted Positions		45		45		49		50		49

[a] Reinsurance guarantees 80% reimbursement for defaults, except in case of death or disability 100% reimbursement is guaranteed.
[b] Advance by 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, 1971						Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM				
$1,191,529	$1,515,003	— $73,604	$2,632,928	$2,352,711	39100. Management	1	$1,515,900	$4,602,943	$3,005,507
4,177,186	.....	.....	4,177,186	4,177,186	39200. Support Services	2	8,186,231	8,820,469	8,820,469
					33800. Student Aid	3			
9,800,000	92,719	— 1,751,605	8,141,114	8,060,663	New Jersey Educational Opportunity Fund	3a	12,836,000	15,414,000	14,452,170
12,827,109	1,408,662	+ 5,332	14,241,103	11,040,554	Scholarships and Loan	3b	11,021,296	22,337,687	19,588,750
$27,995,824	**$3,016,384**	**—$1,819,877**	**$29,192,331**	**$25,631,114**	**Total Appropriation**		**$33,559,427**	**$51,175,099**	**$45,866,896**
					Distribution by Object				
					Salaries—				
$38,000	.....	.....	$38,000	$38,000	Chancellor		$38,000	$38,000	$38,000
950,728	.....	+ 20,420	1,023,996	982,235	Officers and employees		1,094,971	1,275,972	1,236,287
52,848	.....	.....	.....	.....	New positions		46,592	192,952	77,706
.....	.....	.....	.....	.....	Positions established from lump sum appropriation		155,000	167,527	160,500
$1,041,576	.....	+ $20,420	$1,061,996	$1,020,235	*Total Salaries*		[1]$1,334,563	$1,674,451	$1,512,493

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540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$37,200	.....	+ $12,675	$49,875	$44,121	Materials and Supplies		$50,200	$82,825	$65,750
$154,762	.....	+ $110,049	$264,811	$251,536	Services Other Than Personal		$398,562	$397,484	$362,834
					Maintenance of Property—				
$2,800	.....	.....	$2,800	$2,800	Recurring		$3,000	$3,700	$3,000
2,500	.....	+ $1,000	3,500	3,086	Non-Recurring and Replacements		2,000	2,900	2,000
$5,300	.....	+ $1,000	$6,300	$5,886	*Total Maintenance of Property*		$5,000	$6,600	$5,000
					Extraordinary—				
.....	.....	.....	.....	.....	Contingency Fund—New State colleges	1	$112,500	.....	.....
.....	.....	+ $50	$50	$50	Compensation awards	1	.....	.....	.....
$350,000	.....	— 46,690	303,310	303,310	Central library computerized processing center	1	238,000	$179,000	$179,000
2,500	.....	+ 1,500	4,000	4,000	Board of Higher Education expenses	1	3,000	3,000	3,000
.....	$400,947	.....	400,947	200,000	Auxiliary services equalization fund	1	.....	.....	.....
90,000	.....	+ 725	90,725	90,721	Computer network planning and implementation	1	183,000	600,000	600,000
.....	.....	+ 6,032	6,032	6,032	Financial aid report, pursuant to Chapter 178, P. L. 1962	1	.....	.....	.....
.....	R921,380	.....	921,380	921,380	Initial expenses, Board of Trustees, College of Medicine and Dentistry of New Jersey	1	.....	.....	.....
.....	.....	.....	.....	.....	Veterinary Medicine Education Program, pursuant to Chapter 191, P. L. 1971	1	s100,000	200,000	50,000
.....	.....	.....	.....	.....	Council for Higher Education in Newark	1	.....	177,000	145,500
.....	.....	.....	.....	.....	Management by Objectives Program	1	.....	2,000,000	750,000
.....	.....	.....	.....	.....	Planning, New State college	1	.....	150,000	150,000
699,035 s1,217,091	.....	.....	1,916,126	1,916,126	Interest on Public Building Construction Bonds—Chapter 128, P. L. 1968	2	2,868,752 s2,842,404	6,124,179	6,124,179
1,066,660	.....	.....	1,066,660	1,066,660	Interest on State Higher Education Bonds—Chapter 10, P. L. 1959	2	830,410	594,160	594,160
1,194,400	.....	.....	1,194,400	1,194,400	Interest on State Higher Education Construction Bonds—Chapter 142, P. L. 1964	2	1,155,200	1,123,200	1,123,200
.....	.....	.....	.....	.....	Interest on Higher Education Building Construction Bonds—Chapter 164, P. L. 1971	2	s489,465	978,930	978,930
.....	.....	.....	.....	.....	Educational Opportunity Fund Board expenses	3a	1,500	2,000	1,500
125,000	92,719	— 1,500	216,219	138,506	Administrative Control, Equal Opportunity Fund	3a	2	.....	.....
6,125,000	.....	+ 1,500	6,126,500	6,126,500	Opportunity Grants	3a	9,748,000	11,996,000	11,050,000
3,550,000	.....	— 1,751,605	1,798,395	1,795,657	Supplementary Education Program Grants	3a	2,880,000	3,180,000	3,180,000
6,890,000	1,089,940	.....	7,979,940	6,341,608	Scholarships and Student Loans Scholarships, pursuant to C. 18A:71-4	3b	5,167,253	7,088,067	4,488,000
1,432,000	.....	.....	1,432,000	1,249,539	Incentive Grants, pursuant to C. 18A:71-18	3b	1,475,368	1,516,400	1,516,000
3,500,000	80,563	— 29,668	3,550,895	2,747,052	Tuition Aid Grants, pursuant to C. 18:71-41 et seq.	3b	3,384,000	3,570,000	3,570,000
511,500	138,159	.....	649,659	199,668	County College Graduate Scholarships, pursuant to NJSA 18A:71-72 et seq.	3b	286,400	313,300	313,000
.....	100,000	.....	100,000	3,116	Edwin Aldrin Scholarship Fund	3b	.....	200,000	100,000
.....	190,967	— 190,967	.....	.....	Receipts derived from increase of $200 in annual tuition at State colleges		.....	.....	.....

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540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	For allocation 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	3b	$9,000,000	$9,000,000
$26,753,186	$3,014,675	—$2,010,623	$27,757,238	$24,304,325	*Total Extraordinary*		$31,765,252	$48,995,236	$43,916,469
$3,800	$1,709	+ $46,602	$52,111	$5,011	Additions and Improvements		$5,850	$18,503	$4,350
					OTHER RELATED APPROPRIATIONS				
					State Aid				
					540-150. State Aid Grants For County Colleges				
.....	$334,327	.....	$334,327	.....	Capital Projects	2	$1,200,000	$800,000	$800,000
$20,000,000	50,278	.....	20,050,278	$20,039,607	Operational Costs	2	24,425,000	28,748,000	28,748,000
1,718,000	54,505	.....	1,772,505	1,632,000	Schools of Professional Nursing	2	1,740,000	1,751,000	1,751,000
75,000	.....	+ $2,000	77,000	77,000	Schools for Industrial Education	2	75,000	75,000	75,000
211,285⌊ s367,869⌋	.....	.....	579,154	579,154	Interest on Public Buildings Construction Bonds—Act of 1968	2 2	867,088⌊ s859,125⌋	1,851,051	1,851,051
.....	.....	.....	.....	.....	Interest on Public Buildings Construction Bonds—Act of 1971	2	s137,535	275,070	275,070
.....	.....	.....	.....	.....	For Such Debt Service as may be required pursuant to C. 18A:64A-22	2	500,000	500,000	.....
.....	.....	.....	.....	.....	Aid to independent colleges and universities, subject to the enactment of enabling legislation	2	.....	7,000,000	7,000,000
$22,372,154	$439,110	+ $2,000	$22,813,264	$22,327,761	*Total State Aid*		$29,803,748	$41,000,121	$40,500,121
					Capital Construction				
$8,000,000	.....	.....	$8,000,000	$8,000,000	540-111, 112, 113. Redemption of Bonds	2	$8,600,000	$9,500,000	$9,500,000
750,000	$480,682	— $580,134	650,548	24,000	594-170. Capital projects	2	500,000	250,000	250,000
$8,750,000	$480,682	— $580,134	$8,650,548	$8,024,000	*Total Capital Construction* ..		$9,100,000	$9,750,000	$9,750,000
$59,117,978	$3,936,176	—$2,398,011	$60,656,143	$55,982,875	*Total General State Fund Sources*		$72,463,175	$101,925,220	$96,117,017
					Federal Funds				
.....	$114,292	— $41,660	$72,632	$43,016	540-200. Higher Education Facilities Commission	2	$59,000	.....	3
.....	1,991	— 1,991	.....	.....	540-201. Talent Search	2	.....	.....	.....
.....	94,118	+ 41,660	135,778	102,838	540-202. Higher Education Informational System	2	.....	.....	.....
.....	130,560	.....	130,560	93,457	540-203. Community College Planning	2	.....	.....	.....
.....	.....	+ 24,000	24,000	24,000	540-204. Vocational Grant—Two-Year Colleges	2	25,000	$25,000	$25,000
.....	.....	.....	.....	.....	540-241. Emergency Employment Act	2	90,000	90,000	90,000
.....	$340,961	+ $22,009	$362,970	$263,311	*Total Federal Funds*		$174,000	$115,000	$115,000

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540. DEPARTMENT OF HIGHER EDUCATION—Continued

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					All Other Funds				
.....	$2,000	+ $1,992	$3,992	$2,500	540-500. Urban Educational Opportunity Projects (Ford Foundation)	3	.....	.....	.....
.....	25,000	.....	25,000	15,000	540-501. College Housing—Planning	2	.....	.....	.....
.....	$27,000	+ $1,992	$28,992	$17,500	*Total All Other Funds*		.....	.....	.....
$59,117,978	$4,304,137	—$2,374,010	$61,048,105	$56,263,686	*Grand Total*		$72,637,175	$102,040,220	$96,232,017

It is recommended that the unexpended balances as of June 30, 1972 in the account Scholarships and Student Loans be appropriated for Scholarships, pursuant to C. 18A:71-4.

It is further recommended that the unexpended balance as of June 30, 1972 in the account Auxiliary Services Equalization Fund be appropriated.

It is further recommended that the unexpended balance as of June 30, 1972 in the account Veterinary Medicine Education Program be appropriated.

[1] Includes tentative allocation of $41,779 for 1971-72 salary program.
[2] $208,000 distributed among applicable operating accounts.
[3] Amount of Federal funds which may be available is unknown.

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STATE COLLEGES PROGRAMS

Under the statutory authority in 18A:64-1 et seq. the Department of Higher Education oversees the operation of New Jersey's State Colleges, 8 in number, each with its own operational autonomy under a separate Board of Trustees.

Within the broad policy framework established by statute and by the authority of the Board of Higher Education, each college develops and conducts its own educational and other programs. Broadly, however, these programs at all 8 colleges conform to the generalized Program Objectives and Program Descriptions set forth below. A specific statement descriptive of the history, organization and educational offering of each college appears at the head of the budget for each institution.

I. INSTRUCTION

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 encourge 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 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.

Other special units such as the Marine Science Consortium, which pools facilities and staff of several institutions, Urban Studies Institutes, Child Study Institutes, and Ethnic Studies Institutes, provide specialized support facilities and activities for college students in related academic major programs.

II. LIBRARIES

OBJECTIVES

1. To provide a collection of books, periodicals, documents and microfilms and other media to the faculty and students for research, reference and supplemental reading to complement and supplement the formal instructional programs of the college.
2. To provide instruction to students in the use of the library collections to aid them in their reading and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development, and in carrying out independent study projects or assignments.

PROGRAM DESCRIPTION

Libraries perform an extremely important function in supporting the instructional program at all colleges. Development and operation of the library includes the following elements:

1. Planning and management of all library services and facilities, including development and implementation of service systems.
2. Acquisition of books, periodicals, documents, and special training and instructional aids and materials, through consultation with faculty, students, and administrators.
3. Cataloging of acquisitions, maintenance of the library catalog, and processing and shelving of acquisitions.
4. Provision of circulation service and preparing and maintaining special "Reserve" materials.
5. Reference service for students and faculty, and development and maintenance of special reference collections, 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.

III. STUDENT SERVICES

OBJECTIVES

1. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.
2. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

PROGRAM DESCRIPTION

The Student Services program is carried out through the Student Personnel Department and the Offices of Admissions and Registrar, providing services related to students as described below.

1. Admissions includes (a) evaluating for admission to college programs all freshman and transfer applicants and candidates for special programs; (b) maintaining relations with secondary schools and 2-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.
2. Counseling and psychological services are provided to students by the staff of the Dean of Students. Services include psychological and psychiatric referral, testing and evaluation, counseling on social and personal problems, consultation with faculty and staff on problems with individual students or groups.

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3. Planning, organizing and supervising of student activities is carried out in cooperation with students and student organizations, with special emphasis on funding of organized activities and functions.
4. Management and supervision of housing involves providing direct services to students, and developing special training programs in group living.
5. The Financial Aid staff develops policies and procedures and provides financial aid to students within those policies, through loans, scholarships, and work opportunities. They also provide advice and counseling on student aid to students and parents, maintain the necessary records, prepare and file reports to government agencies and other grantors, and maintain required follow-up with students and graduates.
6. The Registrar's office (a) creates and maintains student academic records, (b) plans and conducts registration of students, (c) prepares student schedules, and master room schedules and class schedules, (d) issues transcripts and evaluates transcripts of transfer applicants, and (e) provides support services to instructional, academic advisement and administrative programs of the college.
7. Health services in the form of individual medical treatment of emergencies and minor illnesses and referral to private physicians for other medical needs is provided to students and staff.
8. Placement services are provided to graduating students and to former graduates of the college, including individual assistance and advice on job application procedures and requirements, arranging individual interviews with prospective employers, and operation of a depositary for confidential credentials and other materials.

IV. PHYSICAL PLANT OPERATION AND MAINTENANCE

OBJECTIVES

1. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the college.
2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.
3. To preserve and extend the useful life of the physical assets of the college.

PROGRAM DESCRIPTION

This program comprises the planning, management, and operation of the physical assets of the college including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services. Also included is campus security and the management and operation of parking facilities for faculty, staff, students and visitors.

V. 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.

VI. AUXILIARY SERVICES

OBJECTIVES

1. To provide on-campus housing for students enrolled in the full-time instructional program.
2. To provide food service for college staff and all resident and commuting students enrolled in the on-campus educational programs, and for special events.

PROGRAM DESCRIPTION

The management and operation of the Auxiliary Services program is carried out through the office of the Dean of Students. Operation of on-campus housing includes assignment of rooms, supervision of student dormitory life and supervision of custodial and housekeeping services.

Food service is provided for students, faculty and staff through food service contract.

VII. 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.

VIII. STUDENT AID

OBJECTIVE

To provide financial assistance to students on the basis of demonstrated need.

PROGRAM DESCRIPTION

The Student Aid program is administered by the Student Financial Aid staff at the college. The 3 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.

IX. ADMINISTRATION AND INSTITUTIONAL SERVICES

OBJECTIVES

1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
2. To provide general support services to all educational, service and administrative units of the college.

PROGRAM DESCRIPTION

Executive leadership and management of the institution is provided by the President who, as the executive officer of the college, is responsible to the Board of Trustees. Through his staff he carries out planning and research, program development and evaluation, financial planning and management, and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail, and messenger), printing and publication services, and data processing services.

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550-100. GLASSBORO STATE COLLEGE

Glassboro State College was dedicated in 1923 and effective July 1, 1967 came under the general policy control of the State Board of Higher Education. Under the Higher Education Act of 1966 the College and all the other State colleges became multi-purpose institutions with emphasis on the liberal arts. The operation and management of the College is vested in the College Board of Trustees, in accordance with 64-1 et seq. All of the work of the College, except for the extension classes, is centered on 1 campus.

The College offers a basic liberal arts curriculum with majors in art, English, history, mathematics, music, biological science, political science, sociology, urban studies, psychology, French, Spanish, and chemistry. Twenty specialization programs in teacher education are also offered at the undergraduate level. In addition, the College provides certification and degree programs in school nursing for registered nurses. The College also conducts courses off-campus and on-campus for in-service teachers pursuing undergraduate degrees and standard certification. Glassboro also offers 24 graduate programs leading to the Master of Arts degree. The College also operates an early childhood educational center providing classes for pre-school, mentally retarded, and handicapped children.

INSTRUCTION EVALUATION DATA	Actual FY 1970		Actual FY 1971		Budgeted FY 1972		Department Estimate FY 1973		Budget Estimate FY 1973	
	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Enrollment—Total	**9,448**	**5,476**	**10,113**	**6,222**	**10,715**	**6,581**	**11,166**	**7,624**	**11,166**	**7,624**
Undergraduate—Total	**7,625**	**5,060**	**8,023**	**5,733**	**8,600**	**5,972**	**9,555**	**7,135**	**9,555**	**7,135**
Full-time	3,997	3,997	4,323	4,323	4,800	4,800	6,155	6,155	6,155	6,155
Part-time	3,628	1,063	3,700	1,410	3,800	1,172	3,400	980	3,400	980
Graduate—Total	**1,823**	**416**	**2,090**	**489**	**2,115**	**609**	**1,611**	**489**	**1,611**	**489**
Full-time	25	25	40	40	40	40	50	50	50	50
Part-time	1,798	391	2,050	449	2,075	569	1,561	439	1,561	439
Degree programs offered	51		62		60		65		65	
Courses offered	645		725		850		850		850	
Degress Granted										
Bachelors	921		1,271		1,025		1,500		1,500	
Masters	292		339		300		400		400	
Ratio: Student/faculty[b]	16.8/1		16.9/1		16.0/1		17.1/1		17.1/1	
Direct State support per full-time undergraduate student	$1,296		$1,351		$1,401		.....		.....	
Direct State support per full-time equated student	$893		$939		$1,125		$971		$922	

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Teaching positions					
Budgeted					
Demonstration teachers	10	10	10	.....	.....
Undergraduate/all other	238	256	290	.....	.....
Graduate	18	19	20	.....	.....
College teachers[c]	256	275	310	408	408
Equated adjunct faculty	.....	.....	.....	(27)	(27)
Total Budgeted Positions	266	285	320	408	408
Authorized	15	15	15	.....	.....
Sub-Total	281	300	335	408	408
Non-teaching positions					
Budgeted	16	17	40	75	75
Total Positions					
Budgeted	282	302	360	483	483
Authorized	15	15	12	.....	.....
Total Positions	297	317	372	483	483

[a] Equated on the basis of 32 credit hours per student.

[b] 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.

[c] Not separately identified beginning in FY 1973.

LIBRARIES

EVALUATION DATA					
Collection					
Volumes on hand—July 1	110,004	122,104	134,704	145,704	145,704
Volumes added during fiscal year	12,100	12,600	10,500	12,300	12,300
Bound periodicals	11,118	11,399	13,300	14,600	14,600
Microfilms	6,369	7,376	9,200	10,000	10,000
Microfiche	509	610	730	900	900
Books circulated	80,019	80,297	85,000	88,000	88,000
POSITION DATA					
Budgeted Positions	17	17	22	49	49
Authorized Positions	9	16	.....	.....	.....
Total Positions	26	33	22	49	49

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550-100. GLASSBORO STATE COLLEGE

STUDENT SERVICES

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Admission					
Freshman applications received	5,145	5,802	6,500	5,500	5,500
Transfer student applications received	1,057	1,016	1,500	1,500	1,500
Counselling					
Interviews	1,082	1,200	1,200	1,600	1,600
Registration					
Records in file, end of fiscal year	48,000	50,000	53,000	55,000	55,000
Transcripts issued	12,000	14,000	15,000	16,000	16,000
Transfer transcripts evaluated	1,000	1,300	2,000	3,000	3,000
Freshmen registered	1,082	1,016	1,200	1,400	1,400
Transfer students registered	463	460	800	750	750
Health					
Infirmary beds	9	9	9	9	9
Outpatient visits	13,717	15,590	17,300	19,232	19,232
Inpatient bed-days	240	263	275	320	320
Placement					
Job requests received	1,336	1,545	1,650	1,850	1,850
Job referrals	1,700	1,978	2,100	2,350	2,350
Jobs filled	700	850	900	1,080	1,080
POSITION DATA					
Budgeted Positions	39	40	48	69	69
Authorized Positions	3	3	8	.....	.....
Total Positions	42	43	56	69	69

PHYSICAL PLANT OPERATION AND MAINTENANCE

EVALUATION DATA					
Plant					
Acres of land	178	178	178	178	178
Miles of roads	5	5	7	7	7
Buildings	24	26	26	27	27
Building area square feet	392,822	392,822	414,728	506,328	506,328
Parking lots	23	24	25	24	24
Parking spaces	1,534	1,823	2,154	1,823	1,823
Security					
Security posts	2	2	2	2	2
Incidents logged	395	873	600	1,363	1,363
Assistance calls	14	16	18	25	25
Utilization					
Hours per week operated					
Classroom facilities	74	74	74	76	76
Library	86	86	86	86	86
POSITION DATA					
Budgeted Positions	101	107	114	133	133

EXTENSION AND PUBLIC SERVICE

EVALUATION DATA	Actual FY 1970		Actual FY 1971		Budgeted FY 1972		Department Estimate FY 1973		Budget Estimate FY 1973	
	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Enrollment	9,061	2,061	9,790	2,598	10,140	2,391	4,275	785	4,275	785
Full-time graduate	25	25	40	40	40	40	....	....	....	....
Part-time undergraduate	3,628	1,063	3,700	1,410	3,800	1,172	....	....	....	....
Part-time graduate	1,798	391	2,050	449	2,075	569	....	....	....	....
Summer undergraduate	2,508	419	2,750	539	2,950	438	3,000	613	3,000	613
Summer graduate	1,102	163	1,250	160	1,275	172	1,275	172	1,275	172
Program revenue	$1,422,250		$1,815,532		$1,655,155		$419,500		$419,500	

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Authorized Teaching Positions	127	127	127	.....	.....
Authorized Non-Teaching Positions	3	3	3	.....	.....
Total Authorized Positions	130	130	130	.....	.....

[a] Equated on the basis of 32 credit hours per student.

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550-100. GLASSBORO STATE COLLEGE

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
AUXILIARY SERVICES					
EVALUATION DATA					
Dormitory buildings	7	7	7	7	7
Dormitory units available	460	460	460	462	462
Dormitory units occupied	460	460	460	462	462
Student residents	1,903	2,200	2,003	2,600	2,600
Dormitory students	903	903	903	903	903
Dining rooms operated	2	2	2	2	2
Meals served	933,000	651,000	970,000	520,000	520,000
Program Revenue	$1,075,820	$1,030,126	$1,020,250	$1,035,240	$1,035,240
POSITION DATA					
Authorized Positions	26	26	27	26	26
SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS					
EVALUATION DATA					
Federal sponsored projects—Number	7	7	7	19	19
Federal sponsored projects—Value	$382,118	$360,211	$329,896	$1,704,349	$1,704,349
Other sponsored projects—Number	1	NA	NA	6	6
Other sponsored projects—Value	$87	NA	NA	$339,045	$339,045
Total sponsored projects—Number	8	7	7	25	25
Total sponsored projects—Value	$382,205	$360,211	$329,896	$2,043,394	$2,043,394
POSITION DATA					
Authorized Positions	14	14	16	28	28
STUDENT AID					
EVALUATION DATA					
Student Work Program					
Participants	400	400	440	440	440
Amounts	$215,905	$121,638	$121,638	$121,638	$121,638
National Defense Education Act Loans					
Participants	281	435	500	800	800
Amounts	$150,736	$302,897	$213,115	$500,000	$500,000
College Work-Study					
Participants	365	450	575	650	650
Amounts	$159,668	$176,899	$280,000	$317,961	$317,961
Educational Opportunity Grants					
Participants	206	290	300	500	500
Amounts	$99,100	$141,259	$150,000	$210,000	$210,000
POSITION DATA					
Authorized positions	.....	.....	16	16	16
ADMINISTRATION AND INSTITUTIONAL SERVICES					
POSITION DATA					
Budgeted positions	47	55	54	84	84
Authorized positions	14	10	2	7	7
Total Positions	**61**	**65**	**56**	**91**	**91**
PROGRAM POSITION DATA SUMMARY					
Budgeted					
Instruction	282	302	360	483	483
Libraries	17	17	22	49	49
Student Services	39	40	48	69	69
Physical Plant Operation and Maintenance	101	107	114	133	133
Administration and Institutional Services	47	55	54	84	84
Sub-Total	**486**	**521**	**598**	**818**	**818**
Authorized					
Instruction	15	15	12	.....	.....
Libraries	9	16	.....	.....	.....
Student Services	3	3	8	.....	.....
Physical Plant Operation and Maintenance	.....	.....	9	.....	.....
Extension and Public Services	130	130	130	.....	.....
Auxiliary Services	26	26	27	26	26
Sponsored Research and Other Sponsored Programs	14	14	16	28	28
Student Aid	.....	.....	16	16	16
Administration and Institutional Services	14	10	2	7	7
Total Positions	**697**	**735**	**818**	**895**	**895**

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DEPARTMENT OF HIGHER EDUCATION—Continued

550-100. GLASSBORO STATE COLLEGE

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM	Ref. Key	Adjusted Approp.	Requested	Recommended
$4,516,154	$84,979	+$218,297	$4,819,430	$4,742,475	33100. Instruction	I	$6,558,641	$7,986,092	$7,808,338
504,961	.....	+ 13,398	518,359	393,351	33200. Libraries	II	478,389	744,069	686,780
452,938	.....	+ 35,177	488,115	487,945	33300. Student Services	III	591,329	777,861	744,968
919,008	32,718	+ 66,381	1,018,107	934,076	33400. Physical Plant Operation and Maintenance	IV	1,186,551	1,478,601	1,419,751
1,550,400	283,448	.....	1,833,848	1,789,806	33500. Extension and Public Service	V	[1]350,300	428,050	428,050
883,793	38,392	.....	922,185	847,481	33600. Auxiliary Services	VI	988,793	1,035,240	1,035,240
.....	.....	.....	.....	.....	33700. Sponsored Research and Other Sponsored Programs	VII	.....	.....	.....
168,971	.....	+ 25,022	193,993	193,993	33800. Student Aid	VIII	172,482	168,971	168,971
839,326	.....	+ 48,980	888,306	888,236	33900. Administration and Institutional Services	IX	1,138,378	1,438,665	1,350,650
$9,835,551	**$439,537**	**+$407,255**	**$10,682,343**	**$10,277,363**	**Total Appropriation**		**$11,464,863**	**$14,057,549**	**$13,642,748**
					Distribution by Object				
					Salaries—				
$5,163,929]	.....	+$435,031	$5,903,100	$5,903,100	Officers and employees		$6,262,781	$7,630,400	$7,373,783
304,140]					New positions		681,000	855,241	832,241
.....	.....	.....	.....	.....	Positions established from lump sum appropriation—				
					Extension and Public Service		.....	1,119,309	1,119,309
.....	.....	.....	.....	.....	Positions established from other lump sum appropriations		.....	455,442	455,442
.....	.....	.....	.....	.....	Adjunct faculty		.....	350,000	350,000
121,638	.....	.....	121,638	121,638	Student aides		121,638	121,638	121,638
$5,589,707	.....	+$435,031	$6,024,738	$6,024,738	*Total Salaries*		[2]$7,065,419	$10,532,030	$10,252,413
$326,314	.....	+ $42,196	$368,510	$365,474	Materials and Supplies		$396,314	$892,822	$792,048
$313,631	.....	— $8,851	$304,780	$304,532	Services Other Than Personal		$382,631	622,263	$591,901
					Maintenance of Property—				
$62,166	.....	— $207	$61,959	$61,950	Recurring		$69,166	$108,245	$106,245
74,940	$7,282	— 6,687	75,535	48,994	Non-Recurring and Replacements		77,940	61,354	59,306
$137,106	$7,282	— $6,894	$137,494	$110,944	*Total Maintenance of Property*		$147,106	$169,599	$165,551
					Extraordinary—				
$87,500	.....	.....	$87,500	$87,500	Demonstration School Service		$87,500	.....	.....
17,333	.....	+ $4,842	22,175	22,175	State share—NDEA Student Loan Fund		17,333	17,333	17,333
30,000	.....	+ 20,180	50,180	50,180	State share—College Work-Study Program		30,000	30,000	30,000
7,000	.....	.....	7,000	7,000	New Jersey Marine Science Consortium		7,000	.....	.....
.....	.....	+ 2,018	2,018	1,982	Compensation awards		.....	.....	.....
.....	R $3,644	— 3,644	.....	.....	Fire loss—Control		.....	.....	.....
.....	.....	+ 3,644	3,644	3,644	Transformers		.....	.....	.....
.....	56,980	— 56,979	1	.....	Excess receipts—Tuition		.....	.....	.....
.....	R 9,876	.....	9,876	.....	Excess receipts—Room and board		.....	.....	.....
1,550,400	33,273]								
.....	R250,175]	.....	1,833,848	1,789,806	Extension and public service		1,550,000	428,050	428,050
883,793	28,516	.....	912,309	847,481	Auxiliary services		988,793	1,035,240	1,035,240
					Special Assistance for Transition to Multi-Purpose College				
77,833	.....	.....	77,833	77,833	Administration		77,833	.....	.....
250,000	.....	.....	250,000	125,000	Library development		125,000	.....	.....
75,000	.....	.....	75,000	75,000	Laboratory and instructional equipment		75,000	.....	.....
37,332	.....	.....	37,332	37,332	ADP development		37,332	.....	.....
15,000	.....	— 62	14,938	14,938	Faculty advanced study		.....	.....	.....
179,884	.....	.....	179,884	179,884	Development of new degree—Major programs		179,884	.....	.....
43,460	.....	.....	43,460	43,460	Student services program		43,460	.....	.....
$3,254,535	$382,464	— $30,001	$3,606,998	$3,363,215	*Total Extraordinary*		$3,219,135	$1,510,623	$1,510,623
$214,258	$49,791	— $24,226	$239,823	$108,460	Additions and Improvements		$254,258	$330,212	$330,212

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550-100. GLASSBORO STATE COLLEGE

Year Ending June 30, 1971						Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$187,260	+$145,900	$333,160	$144,589	550-170. Capital projects		.....	.....	.....
.....	$187,260	+$145,900	$333,160	$144,589	*Total Capital Construction* ..		.....	.....	.....
$9,835,551	$626,797	+$553,155	$11,015,503	$10,421,952	*Total General State Fund Sources*		$11,464,863	$14,057,549	$13,642,748
					Federal Funds				
.....	$333,013	.....	$333,013	$305,443	550-200. National Defense Education Act Student Loan Fund...	VIII	$238,306	$386,000	$386,000
.....	35,518	.....	35,518	4,146	550-201. National Science Foundation Grant	I	37,896	34,079	34,079
.....	.....	.....	.....	.....	550-207. Manpower Development Program	IV	11,664	.....	.....
.....	207,070	.....	207,070	182,103	550-211. College Work-Study Program	VIII	203,833	262,000	262,000
.....	.....	.....	.....	.....	550-212. Drug Abuse Education	I	28,000	31,000	31,000
.....	93,552	.....	93,552	78,160	550-214. Graduate Fellowship In Mental Retardation	VIII	85,850	93,000	93,000
.....	.....	.....	.....	.....	550-215. Laboratory School Program Handicapped Class	I	6,420	7,000	7,000
.....	49,783	.....	49,783	47,839	550-216. Adult Education Program	I	55,000	60,000	60,000
.....	91,373	.....	91,373	91,373	550-217. Head Start Orientation Program	I	164,077	180,000	180,000
.....	70,469	.....	70,469	68,174	550-222. Upward Bound Project	I	75,568	84,000	84,000
.....	146,513	.....	146,513	145,214	550-227. Educational Opportunity Grant Program	VIII	120,909	210,000	210,000
.....	15,224	.....	15,224	10,576	550-229. Library Resource Grant	II	7,021	8,000	8,000
.....	.....	.....	.....	.....	550-231. Graphics Laboratory ...	II	11,600	12,000	12,000
.....	.....	.....	.....	.....	550-240. Law Enforcement Education	I	51,360	56,470	56,470
.....	.....	.....	.....	.....	550-241. Emergency Employment Act	IV	27,608	.....	.....
.....	47,623	.....	47,623	47,623	550-249. Vocational Teachers Education	I	79,685	85,000	85,000
.....	.....	.....	.....	.....	550-257. Child Development Liasion	I	32,299	35,529	35,529
.....	204,148	.....	204,148	151,687	550-266. Vista Student Volunteers	I	16,387	.....	.....
.....	11,095	.....	11,095	11,095	550-270. Home Economics Teacher Education	I	34,240	38,000	38,000
.....	32,346	.....	32,346	25,039	550-275. Marine Science Consortium	I	84,372	45,347	45,347
.....	44,463	.....	44,463	43,447	550-276. Follow Through Program	I	.....	.....	.....
.....	44,888	.....	44,888	40,010	550-277. Drug Information Education Workshop	I	40,000	40,000	40,000
.....	9,522	.....	9,522	8,816	550-278. Job Placement Institute	I	.....	.....	.....
.....	2,938	.....	2,938	2,700	550-289. Educational Computing	VII	4,958	.....	.....
.....	10,000	.....	10,000	4,481	550-290. Institutional Science ..	I	15,000	10,000	10,000
.....	1,334	.....	1,334	1,334	550-294. Occupation Coordinators	I	5,490	7,500	7,500
.....	.....	.....	.....	.....	550-295. Elementary Home Economics Program	I	14,980	16,500	16,500
.....	.....	.....	.....	.....	550-296. Nutrition Education Program	I	9,400	10,000	10,000
.....	$1,450,872	.....	$1,450,872	$1,269,260	*Total Federal Funds*		$1,461,923	$1,711,425	$1,711,425
					All Other Funds				
.....	$203,756	.....	$203,756	$109,762	550-402. Student Service Charges	III	$171,500	$213,500	$213,500
.....	60,722	— $1,475	59,247	30,848	550-403. Music Camp	I	42,644	47,500	47,500
.....	48,699	.....	48,699	31,389	550-408. Continuing Education .	I	36,040	39,645	39,645
.....	48,877	.....	48,877	37,868	550-410. Parking Fees	IV	38,500	42,700	42,700
.....	7,843	.....	7,843	5,892	550-411. Laboratory School Program, Handicapped	I	.....	.....	.....

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550-100. GLASSBORO STATE COLLEGE

Year Ending June 30, 1971						Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	$44,888	.....	$44,888	$40,010	550-420. Drug Information Education Workshop	I	$40,000	$40,000	$40,000
.....	3,950	+ $1,475	5,425	5,423	550-448. Speech and Drama Workshop	I	.....	10,000	10,000
.....	77,000	.....	77,000	76,265	550-458. Supplementary Education Program Grant	VII	173,915	186,240	186,240
.....	.....	.....	.....	.....	550-460. Summer Theatre	I	15,660	15,660	15,660
.....	$495,735	.....	$495,735	$337,457	*Total All Other Funds*		$518,259	$595,245	$595,245
$9,835,551	$2,573,404	$553,155	$12,962,110	$12,028,669	*Grand Total*		$13,445,045	$16,364,219	$15,949,418

[1] Reflects reallocation of $1,199,700 to other programs.
[2] Includes tentative allocation of $206,552 for 1971-72 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 9 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 29.65 acres, and in 1971 included 6 buildings comprised of classroom buildings, library, gymnasium and a food service and dormitory building. In fiscal year 1972 construction of athletic fields located on leased tideland acreage is scheduled for completion.

The A. Harry Moore Laboratory School, under a 20-year lease between the Jersey City Board of Education and the New Jersey Board of Education, became a part of the Jersey City State College on September 1, 1962. It is the purpose of the State Board of Higher Education to maintain and administer the school (included in the program Instruction) as a laboratory school of Jersey City State College to serve the needs for practical experience in observation, participation and student teaching, especially for those students in the College who are majoring in Special Education. The School is attended by pupils who are handicapped by reason of cerbral 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.

INSTRUCTION (Jersey City State College)

EVALUATION DATA*	Actual FY 1970		Actual FY 1971		Budgeted FY 1972		Department Estimate FY 1973		Budget Estimate FY 1973	
	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Enrollment—Total	**7,459**	**5,226**	**9,247**	**5,927**	**9,042**	**6,158**	**10,206**	**6,760**	**10,206**	**6,760**
Undergraduate—Total	**6,464**	**4,951**	**7,887**	**5,579**	**7,808**	**5,780**	**8,846**	**6,412**	**8,846**	**6,412**
Full-time	3,406	3,406	4,064	4,064	4,208	4,208	4,896	4,896	4,896	4,896
Part-time	3,058	1,545	3,823	1,515	3,600	1,572	3,950	1,516	3,950	1,516
Graduate—Total	**995**	**275**	**1,360**	**348**	**1,234**	**378**	**1,360**	**348**	**1,360**	**348**
Full-time	40	40	47	47	40	40	47	47	47	47
Part-time	955	235	1,313	301	1,194	338	1,313	301	1,313	301
Degree Programs Offered		40		42		53		50		50
Courses Offered		490		515		592		600		600
Degrees Granted										
Bachelors		974		1,003		1,365		1,325		1,325
Masters		150		178		195		215		215
Ratio: Student/Faculty[b]		16.0/1		16.2/1		16.0/1		17.6/1		17.6/1
Direct State Support per Full-time Undergraduate Student		$1,258		$1,350		$1,423		.....		.....
Direct State Support per Full-time Equated Student		$820		$925		$973		$922		$895

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551-100. JERSEY CITY STATE COLLEGE

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Teaching positions					
Budgeted					
Demonstration teachers	7	.....	.....	.....	.....
Undergraduate/All Other	214	250	263	.....	.....
Graduate	14	14	14	.....	.....
College teachers[c]	228	264	277	343	343
Equated adjunct faculty	.....	.....	.....	(41)	(41)
Total Budgeted Positions	235	264	277	343	343
Authorized	9	11	11	3	3
Sub-Total	244	275	288	346	346
Non-teaching positions					
Budgeted	29	40	45	84	84
Authorized	.....	.....	.....	8	8
Sub-Total	29	40	45	92	92
Total Positions					
Budgeted	264	304	322	427	427
Authorized	9	11	19	11	11
Total Positions	273	315	341	438	438

[a] Equated on the basis of 32 credit hours per student.

[b] 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.

[c] Not separately identified beginning in FY 1973.

INSTRUCTION (A. Harry Moore Laboratory School)

EVALUATION DATA

Students enrolled	**229**	**210**	**230**	**256**	**256**
Orthopedic (Includes Cerebral Palsied)	157	160	153	180	180
Multiply Handicapped (physically and mentally)	40	30	47	48	48
Auditorily Handicapped	16	10	15	16	16
Visually handicapped	16	10	15	12	12

POSITION DATA

Budgeted positions	**77**	**77**	**77**	**77**	**77**
Academic employees	41	41	41	41	41
Other employees	36	36	36	36	36

LIBRARIES

EVALUATION DATA*

Collection					
Volumes on hand at July 1	90,898	116,974	126,325	147,130	147,130
Volumes added during fiscal year	26,076	9,351	20,805	36,408	32,750
Bound periodicals	5,966	6,587	6,866	7,700	7,700
Microfilms	3,173	3,434	3,833	4,000	4,000
Microfiche	15,378	81,525	29,000	97,000	97,000
Books circulated	40,555	45,674	60,000	55,500	55,500

POSITION DATA

Budgeted Positions	15	15	15	31	31
Authorized Positions	**4**	**13**	.....	.....	.....
Total Positions	**19**	**28**	**15**	**31**	**31**

STUDENT SERVICES

EVALUATION DATA*

Admission					
Freshmen applications received	3,562	3,750	3,900	4,000	4,000
Transfer student applications received	666	625	1,200	900	900
Counselling Interviews	500	1,600	1,800	6,000	6,000
Registration					
Records in file, end of fiscal year	26,600	27,500	29,000	29,300	29,300
Freshmen registered	930	1,225	1,300	1,000	1,000
Transfer students registered	324	375	500	550	550
Transcripts issued	4,547	5,300	5,400	7,500	7,500
Transfer transcripts evaluated	839	625	1,200	900	900
Health					
Outpatient visits	2,708	1,977	1,800	2,100	2,000
Placement					
Job requests received	5,080	5,987	7,796	7,750	7,750
Job referrals	1,243	1,780	2,266	3,500	3,500
Jobs filled	709	901	1,066	1,125	1,125

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551-100. JERSEY CITY STATE COLLEGE

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	30	34	33	53	53
Authorized Positions	1	.....	.....	.....	.....
Total Positions	**31**	**34**	**33**	**53**	**53**
PHYSICAL PLANT OPERATION AND MAINTENANCE					
EVALUATION DATA*					
Plant					
Acres of land	12.5	29.65	25.5	29.65	29.65
Buildings	16	24	25	25	25
Building area, square feet	403,649	515,862	516,312	516,312	516,312
Parking lots	3	4	4	3	3
Parking spaces	465	585	585	530	530
Security					
Security posts	5	4	6	6	6
Incidents logged	1,500	1,488	1,500	1,500	1,500
Assistance calls	50	43	50	50	50
Utilization					
Hours Per Week Operated					
Classroom facilities	70	70	70	70	70
Library	74	74	74	74	74
POSITION DATA					
Budgeted Positions	79	85	111	105	105
Authorized Positions	7	17	7	16	16
Total Positions	**86**	**102**	**118**	**121**	**121**

EXTENSION AND PUBLIC SERVICE

EVALUATION DATA*	Actual FY 1970 Total	Actual FY 1970 Weighted[a]	Actual FY 1971 Total	Actual FY 1971 Weighted[a]	Budgeted FY 1972 Total	Budgeted FY 1972 Weighted[a]	Department Estimate FY 1973 Total	Department Estimate FY 1973 Weighted[a]	Budget Estimate FY 1973 Total	Budget Estimate FY 1973 Weighted[a]
Enrollment	**6,949**	**2,235**	**7,734**	**2,208**	**8,060**	**2,402**	**3,361**	**528**	**3,361**	**528**
Full-time graduate	40	40	40	40	40	40	....	....	....	....
Part-time undergraduate	3,058	1,545	3,600	1,462	3,600	1,572	....	....	....	....
Part-time graduate	955	235	1,194	300	1,194	338	....	....	....	....
Summer undergraduate	2,146	321	2,150	304	2,482	351	2,600	419	2,600	419
Summer graduate	750	94	750	102	744	101	761	109	761	109
Program revenue	$1,404,276		$1,563,315		$1,609,504		$362,302		$362,302	

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Authorized Teaching Positions	50	50	57	7	7
Authorized Non-teaching Positions	48	48	53	7	7
Total Authorized Positions	**98**	**98**	**110**	14	14

[a] Equated on the basis of 32 credit hours per student.

AUXILIARY SERVICES

EVALUATION DATA					
Dormitory buildings	1	1	1	1	1
Dormitory units available	57	57	57	57	57
Dormitory units occupied	57	57	57	57	57
Student residents	102	102	102	102	102
Dining rooms operated	4	4	4	4	4
Meals served	98,000	99,000	101,000	100,000	100,000
Program revenue	$95,294	$124,694	$113,000	$128,000	$128,000
POSITION DATA					
Authorized Positions	5	5	3	2	2

SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

POSITION DATA					
Authorized Positions	6	8	19	25	25

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551-100. JERSEY CITY STATE COLLEGE

STUDENT AID

EVALUATION DATA*	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Student Work Program					
Participants	118	130	130	195	195
Amounts	$62,000	$75,000	$75,000	$125,000	$125,000
National Defense Education Act Loans					
Participants	172	190	300	270	270
Amounts	$92,200	$93,000	$166,000	$125,000	$125,000
College Work-Study					
Participants	372	425	700	700	700
Amounts	$209,219	$258,648	$282,000	$360,000	$360,000
Educational Opportunity Grants					
Participants	229	350	410	510	510
Amounts	$187,200	$183,700	$300,000	$325,000	$325,000

ADMINISTRATION AND INSTITUTIONAL SERVICES

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	47	59	47	78	78
Authorized Positions	8	9	12	.....	.....
Total Positions	**55**	**68**	**59**	**78**	**78**

PROGRAM POSITION DATA SUMMARY

Budgeted					
Instruction—Jersey City State College	264	304	322	427	427
Instruction—A. Harry Moore Laboratory School	77	77	77	77	77
Total	**341**	**381**	**399**	**504**	**504**
Libraries	15	15	15	31	31
Student Services	30	34	33	53	53
Physical Plant Operation and Maintenance	79	85	111	105	105
Administration and Institutional Services	47	59	47	78	78
Sub-Total	**512**	**574**	**605**	**771**	**771**
Authorized					
Instruction	9	11	19	11	11
Libraries	4	13	.....	.....	.....
Student Services	1	.....	.....	.....	.....
Physical Plant Operation and Maintenance	7	17	7	16	16
Extension and Public Service	98	98	110	14	14
Auxiliary Services	5	5	3	2	2
Sponsored Research and Other Sponsored Programs	6	8	19	25	25
Administration and Institutional Services	8	9	.....	.....	.....
Total Positions	**650**	**735**	**763**	**839**	**839**

* Evaluation data revised to reflect corrections.

APPROPRIATION DATA

Year Ending June 30, 1971							Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM	Ref. Key	1972 Adjusted Approp.	Recommended
					33100. Instruction	I		
$4,219,806	$102,204	+$255,293	$4,577,303	$4,503,179	Departmental Instruction		$5,763,987	$6,804,090
443,545	487,233	+ 1,200	931,978	809,289	A. Harry Moore Laboratory School		475,000	528,640
$4,663,351	$589,437	+$256,493	$5,509,281	$5,312,468	*Sub-Total, Instruction*		$6,238,987	$7,332,730
$503,298	.....	+ $9,657	$512,955	$387,021	33200. Libraries	II	$482,885	$503,170
321,467	.....	+ 18,587	340,054	317,561	33300. Student Services	III	472,457	566,248
878,875	$84,899	+ 64,462	1,028,236	954,130	33400. Physical Plant Operation and Maintenance	IV	1,119,913	1,344,873
1,440,000	273,756	.....	1,713,756	1,563,315	33500. Extension and Public Service	V	[1]259,200	362,302
139,017	3,396	.....	142,413	124,562	33600. Auxiliary Services	VI	97,017	128,000
.....	.....	.....	.....	.....	33700. Sponsored Research and Other Sponsored Programs	VII	.....	.....
120,890	.....	— 40,890	80,000	79,948	33800. Student Aid	VIII	120,890	178,000
704,212	47,137	+ 43,501	794,850	743,555	33900. Administration and Institutional Services	IX	940,289	1,152,842
$8,771,110	**$998,625**	**+$351,810**	**$10,121,545**	**$9,482,560**	**Total Appropriation**		**$9,731,638**	**$11,568,165**

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DEPARTMENT OF HIGHER EDUCATION—Continued

551-100. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Salaries—				
$4,574,333	.....	+$343,354	$5,450,621	$5,401,503	Officers and employees		$5,895,847	$6,424,756	$6,424,756
532,934	.....	.....	.....	.....	New positions		219,493	638,564	638,564
.....	.....	.....	.....	.....	Positions established from lump sum appropriation — Extension and Public Service		.....	1,276,767	1,237,269
.....	.....	.....	.....	.....	Positions established from other lump sum appropriations		.....	56,000	56,000
.....	.....	.....	.....	.....	Adjunct faculty		.....	500,000	500,000
75,000	.....	+ 5,000	80,000	79,948	Student aides		75,000	107,000	107,000
$5,182,267	.....	+$348,354	$5,530,621	$5,481,451	*Total Salaries*		[2]$6,190,340	$9,003,087	$8,963,589
$341,686	.....	+ $33,336	$375,022	$372,357	Materials and Supplies		$376,686	$633,316	$602,550
$298,794	.....	+ $7,285	$306,079	$306,067	Services Other Than Personal		$341,794	$494,330	$453,830
					Maintenance of Property—				
$63,400	.....	.....	$63,400	$62,229	Recurring		$68,400	$96,300	$81,265
75,386	$56,208	.....	131,594	68,300	Non-Recurring and Replacements		80,386	103,516	98,446
$138,786	$56,208	.....	$194,994	$130,529	*Total Maintenance of Property*		$148,786	$199,816	$179,711
					Extraordinary—				
$443,545	$487,233	+ $1,200	$931,978	$809,289	A. Harry Moore Laboratory School—Operating expenses		$475,000	$528,640	$528,640
13,890	.....	— 13,890	.....	.....	State share—NDEA Student Loan Fund		13,890	16,000	16,000
32,000	.....	— 32,000	.....	.....	State share—College Work-Study Program		32,000	80,000	55,000
7,000	.....	.....	7,000	7,000	New Jersey Marine Science Consortium		7,000	.....	.....
.....	.....	+ 7,525	7,525	7,424	Compensation awards		.....	.....	.....
.....	25,221	.....	25,221	.....	Control—Fire loss		.....	.....	.....
1,440,000	273,756	.....	1,713,756	1,563,315	Extension and public services		1,440,000	362,302	362,302
.....	R 6,511	.....	6,511	.....	Excess receipts—Tuition		.....	.....	.....
.....	R15,405	.....	15,405	.....	Excess receipts—Auxiliary services		.....	.....	.....
139,017	R 3,396	.....	142,413	124,562	Auxiliary services		97,017	128,000	128,000
.....	699	.....	699	.....	Camp for handicapped children		.....	.....	.....
72,390	.....	.....	72,390	72,390	Special Assistance for Transition to Multi-Purpose College Administration		72,390	.....	.....
250,000	.....	.....	250,000	125,000	Library development		125,000	.....	.....
75,000	.....	.....	75,000	75,000	Laboratory and instructional equipment		75,000	.....	.....
36,028	.....	.....	36,028	36,028	ADP development		36,028	.....	.....
15,000	.....	.....	15,000	15,000	Faculty advance study		.....	15,000	.....
139,652	.....	.....	139,652	139,652	Development of new degree—Major programs		139,652	.....	.....
16,183	.....	.....	16,183	16,183	Student services program		16,183	.....	.....
$2,679,705	$812,221	— $37,165	$3,454,761	$2,990,843	*Total Extraordinary*		$2,529,160	$1,129,942	$1,089,942
$129,872	$130,196	.....	$260,068	$201,313	Additions and Improvements		$144,872	$293,543	$278,543
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$360,112	+ $75,534	$435,646	$136,221	551-170. Capital projects		.....	.....	.....
.....	$360,112	+ $75,534	$435,646	$136,221	*Total Capital Construction*		.....	.....	.....
$8,771,110	$1,358,737	+$427,344	$10,557,191	$9,618,781	*Total General State Fund Sources*		$9,731,638	$11,754,034	$11,568,165

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DEPARTMENT OF HIGHER EDUCATION—Continued

551-100. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					Federal Funds				
.....	$118,884	+ $7,664	$126,548	$81,011	551-200. National Defense Education Act Student Loan Fund	VIII	$112,000	$125,000	$125,000
.....	4,478	.....	4,478	.....	551-203. Teacher Training—Special Education Graduate Program	VII	.....	.....	.....
.....	32,070	.....	32,070	8,449	551-204. Fellowship and Traineeship Grant—Special Education	VII	22,700	23,000	23,000
.....	384,870	+ 33,226	418,096	328,172	551-211. College Work-Study Program	VIII	320,000	360,000	360,000
.....	79,742	.....	79,742	65,778	551-212. Special Education Support	I	80,000	82,000	82,000
.....	14,694	.....	14,694	14,694	551-213. Fluid Power Institute	VII	.....	.....	.....
.....	19,355	.....	19,355	19,355	551-214. Vocational Technical Teacher Recruitment Project	VII	.....	26,000	26,000
.....	1,989	+ 1	1,990	1,989	551-215. Cooperative Industrial Education Program	VII	13,770	2,000	2,000
.....	40,178	.....	40,178	36,746	551-216. Adult Education	VII	35,000	35,000	35,000
.....	435	.....	435	.....	551-217. Head Start Orientation Program	VII	.....	.....	.....
.....	35,873	.....	35,873	35,873	551-218. Day Care One Hundred	VII	.....	150,000	150,000
.....	.....	.....	.....	.....	551-219. Employment Orientation Program	VII	500	.....	.....
.....	30,982	.....	30,982	30,982	551-220. Vocational Technical Teacher Education	VII	51,634	52,000	52,000
.....	14,898	.....	14,898	9,326	551-221. In-Service Training—Special Needs Program	VII	.....	.....	.....
.....	8,409	.....	8,409	8,409	551-222. Pilot Project in Fire Science Technology	VII	10,108	13,000	13,000
.....	11,292	.....	11,292	11,292	551-223. Disadvantaged Educational Professional Development Program	VII	.....	.....	.....
.....	16,627	— 1	16,626	16,626	551-224. Handicapped Educational Professional Development Program	VII	.....	.....	.....
.....	30	.....	30	.....	551-225. Occupational Educational Pilot Program	VII	.....	.....	.....
.....	.....	.....	.....	.....	551-226. English as a Second Language	VII	75,000	10,000	10,000
.....	181,038	.....	181,038	171,605	551-227. Educational Opportunity Grant Program	VIII	150,000	325,000	325,000
.....	.....	.....	.....	.....	551-228. College Equipment Grant Program	I	25,054	.....	.....
.....	7,229	.....	7,229	7,228	551-229. College Library Resource Program	II	31,701	32,000	32,000
.....	100	.....	100	.....	551-230. Summer Traineeship Program	VII	10,800	11,000	11,000
.....	69,262	.....	69,262	69,262	551-234. Occupational Educational Planning Grant	VII	132,062	135,000	135,000
.....	755	.....	755	88	551-239. Experienced Teacher Fellowship Programs in School Psychology	VII	.....	.....	.....
.....	1,032	.....	1,032	.....	551-240. Law Enforcement Training Program	VII	.....	.....	.....
.....	.....	.....	.....	.....	551-241. Emergency Employment Act	IV	32,670	32,670	32,670
.....	10,029	.....	10,029	6,077	551-242. Computer Pilot Program	VII	.....	.....	.....
.....	155,192	.....	155,192	138,401	551-244. School Psychology Program	VII	.....	45,000	45,000
.....	2,139	.....	2,139	.....	551-251. Center for Paramedical Studies	VII	.....	.....	.....
.....	19	.....	19	19	551-257. Experienced Teacher Project Development	VII	.....	.....	.....
.....	41,736	.....	41,736	24,201	551-263. Family Organization in Relation to Health Behavior	VII	33,597	35,000	35,000
.....	R2,721	.....	2,721	2,721	551-287. Educational Computer Network	VII	4,979	8,000	8,000
.....	$1,286,058	+ $40,890	$1,326,948	$1,088,304	*Total Federal Funds*		$1,141,575	$1,501,670	$1,501,670

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DEPARTMENT OF HIGHER EDUCATION—Continued

551-100. JERSEY CITY STATE COLLEGE

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					All Other Funds				
.....	$334,925	— $15,000	$319,925	$110,562	551-402. Student Service Fees	III	$181,500	$172,500	$172,500
.....	11,173	.....	11,173	7,429	551-410. Parking Fees	IV	6,900	6,900	6,900
.....	.....	.....	.....	.....	551-421. Cinematography and Graphics Training Program	VII	9,000	9,000	9,000
.....	1,354	.....	1,354	.....	551-424. Pilot Project in Industrial Concept Control	VII	.....	.....	.....
.....	2,105	.....	2,105	.....	551-432. Urban Education Corps.	I	.....	.....	.....
.....	1,696	.....	1,696	.....	551-433. Mobile Media Center	VII	.....	.....	.....
.....	1,272	.....	1,272	.....	551-434. Prep. School Program	I	.....	.....	.....
.....	1,753	.....	1,753	1,572	551-444. Department of Community Affairs Intern Program	VII	.....	.....	.....
.....	34,986	.....	34,986	30,598	551-449. English as a Second Language Institute	VII	.....	.....	.....
.....	2,755	.....	2,755	2,672	551-453. Vocational Program for the Handicapped—Business Education	VII	.....	.....	.....
.....	18,000	.....	18,000	16,783	551-455. Adult Education—Literacy Fund	VII	20,000	20,000	20,000
.....	82,910	— 7,814	75,096	75,096	551-458. Supplementary Education Program Grant	VIII	105,000	.....	.....
.....	18,000	.....	18,000	17,994	551-463. Psychological Services Program (Jersey City Board of Education)	VII	.....	.....	.....
.....	12,600	— 12,600	.....	.....	551-465. Relocation Assistance Program	VII	.....	.....	.....
.....	5,560	.....	5,560	.....	551-467. Tuition for Fire Science Personnel	VIII	8,300	19,000	19,000
.....	6,539	.....	6,539	6,539	551-472. Employment Orientation	VIII	.....	.....	.....
.....	$535,628	— $35,414	$500,214	$269,245	*Total All Other Funds*		$330,700	$227,400	$227,400
$8,771,110	$3,180,423	+$432,820	$12,384,353	$10,976,330	*Grand Total*		$11,203,913	$13,483,104	$13,297,235

It is recommended that there be appropriated for additional operating expenses of the A. Harry Moore Laboratory School of Jersey City State College all tuition and other receipts from the operation of the School in excess of $528,640; provided, however, that the expenditure shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Reflects reallocation of $1,180,800 to other programs.
[2] Includes tentative allocation of $240,276 for 1971-72 salary program.

552-100. NEWARK STATE COLLEGE

Newark State College was founded in 1855 by the City of Newark, became a State College in 1913, and effective July 1, 1967, came under the general policy control of the State Board of Higher Education. The operation and management of the College is vested in its own 9-member Board of Trustees, appointed by the State Board of Higher Education, subject to the approval of the Governor. In 1958, it moved to a campus in Union.

The expansion provided curricula leading to a Bachelor of Arts degree for teaching in the fields of nursery school, kindergarten-primary, elementary education and teaching of the handicapped; and for teaching on the secondary level in fine arts, industrial education, library science, mathematics, women's physical education, social science and history, science, psychology, music, modern languages, political science; and for liberal arts. The Master of Arts degree is offered in administration and supervision of elementary schools, school psychology and the elementary fields listed above. The College operates a Summer Session, both on the undergraduate and graduate levels.

The College physical plant is located in Union Township, Union County, on 120 acres, and in 1970 included 24 buildings comprised of administration offices, library, men's and women's dormitories, classrooms, gymnasium, theater—auditorium, college center, campus school, maintenance shop, power house, and cafeteria. In fiscal year 1971 building construction was completed for a fine arts humanities building. In fiscal year 1972 construction completion is scheduled for a maintenance-warehouse building.

INSTRUCTION EVALUATION DATA*	Actual FY 1970		Actual FY 1971		Budgeted FY 1972		Department Estimate FY 1973		Budget Estimate FY 1973	
	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Enrollment—Total	**12,276**	**6,876**	**11,206**	**7,076**	**11,950**	**7,545**	**11,992**	**7,817**	**11,992**	**7,817**
Undergraduate—Total	**8,061**	**5,661**	**8,225**	**6,303**	**8,850**	**6,671**	**9,011**	**7,044**	**9,011**	**7,044**
Full-Time	3,961	3,961	4,445	4,445	4,750	4,750	5,511	5,511	5,511	5,511
Part-Time	4,100	1,700	3,780	1,858	4,100	1,921	3,500	1,533	3,500	1,533
Graduate—Total	**4,215**	**1,215**	**2,981**	**773**	**3,100**	**874**	**2,981**	**773**	**2,981**	**773**
Full-Time	15	15	.....	.....	.....	.....	.....	.....	.....	.....
Part-Time	4,200	1,200	2,981	773	3,100	874	2,981	773	2,981	773

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552-100. NEWARK STATE COLLEGE

	Actual FY 1970 Total Weighted[a]	Actual FY 1971 Total Weighted[a]	Budgeted FY 1972 Total Weighted[a]	Department Estimate FY 1973 Total Weighted[a]	Budget Estimate FY 1973 Total Weighted[a]
Degree Programs Offered	22	22	27	27	27
Courses Offered	718	702	700	750	750
Degrees Granted					
Bachelors	829	942	1,200	1,480	1,480
Masters	343	403	425	475	475
Ratio: Student/Faculty	16.7/1	16.5/1	16.0/1	17.6/1	17.6/1
Direct State support per full-time undergraduate student	$1,291	$1,361	$1,432	.....	.....
Direct State support per full-time equated student[b]	$732	$855	$902	$863	$818

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Teaching Positions					
Budgeted					
Demonstration Teachers	12	.....	.....	.....	.....
Undergraduate/All Other	244	270	287	.....	.....
Graduate	35	39	39	.....	.....
College Teachers[c]	279	309	326	391	391
Equated Adjunct Faculty	.....	.....	.....	(52)	(52)
Total Budgeted Positions	291	309	326	391	391
Authorized	12	11	13	.....	.....
Sub-Total	303	320	339	391	391
Non-Teaching Positions					
Budgeted	12	27	27	51	51
Authorized	.....	.....	.....	.....	.....
Total Positions					
Budgeted	303	336	353	442	442
Authorized	12	11	13	.....	.....
Total Positions	**315**	**347**	**366**	**442**	**442**

[a] Equated on the basis of 32 credit hours per student.

[b] 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.

[c] Not separately identified begining in FY 1973.

LIBRARIES

EVALUATION DATA*

Collection					
Volumes on hand at July 1	124,961	141,478	149,637	165,637	165,637
Volumes added during fiscal year	16,517	8,159	16,000	17,000	15,800
Bound periodicals	9,095	11,131	11,500	14,581	14,581
Microfilms	4,262	8,130	5,100	12,130	12,130
Microfiche	65,970	75,193	95,000	94,193	94,193
Books circulated	101,841	102,659	125,000	124,650	124,650

POSITION DATA

Budgeted Positions	32	33	33	35	35
Authorized Positions	3	3	4	.....	.....
Total Positions	**35**	**36**	**37**	**35**	**35**

STUDENT SERVICES

EVALUATION DATA*

Admission					
Freshman applications received	4,165	4,696	4,350	4,750	4,750
Transfer student applications received	500	1,327	650	1,700	1,700
Counselling					
Interviews	2,100	2,373	2,515	2,575	2,575
Registration					
Records in file, end of fiscal year	NA	NA	NA	NA	NA
Transcripts issued	NA	NA	NA	NA	NA
Transfer transcripts evaluated	NA	NA	NA	NA	NA
Freshmen registered	1,100	1,000	1,200	1,100	1,100
Transfer students registered	400	450	500	555	555
Health					
Infirmary beds	12	12	12	12	12
Outpatient visits	11,250	10,056	13,475	10,267	10,267
Inpatient bed-days	NA	NA	NA	NA	NA

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DEPARTMENT OF HIGHER EDUCATION—Continued

552-100. NEWARK STATE COLLEGE

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Placement					
Job requests received	5,000	4,321	4,500	4,500	4,500
Job referrals	NA	NA	NA	NA	NA
Jobs filled	1,150	924	1,066	1,100	1,100
POSITION DATA					
Budgeted Positions	41	46	46	98	98

Symbol
NA—Data not available.

PHYSICAL PLANT OPERATION AND MAINTENANCE

EVALUATION DATA*

Plant					
Acres of land	120	120	120	120	120
Miles of roads	3.3	3.3	3.8	3.8	3.8
Buildings	16	24	24	27	27
Building area, square feet	510,576	580,576	580,576	665,726	665,726
Parking lots	8	8	8	8	8
Parking spaces	2,805	2,805	2,805	2,805	2,805
Security					
Security posts	7	12	12	13	13
Incidents logged	282	318	337	300	300
Utilization					
Hours per Week Operated					
Classroom facilities	67	67	67	67	67
Library	80	80	80	80	80
Student center	95	95	95	95	95
POSITION DATA					
Budgeted Positions	101	102	109	125	125
Authorized Positions	4	4	4	.....	.....
Total Positions	**105**	**106**	**113**	**125**	**125**

EXTENSION AND PUBLIC SERVICE

EVALUATION DATA*	Actual FY 1970 Total	Actual FY 1970 Weighted[a]	Actual FY 1971 Total	Actual FY 1971 Weighted[a]	Budgeted FY 1972 Total	Budgeted FY 1972 Weighted[a]	Department Estimate FY 1973 Total	Department Estimate FY 1973 Weighted[a]	Budget Estimate FY 1973 Total	Budget Estimate FY 1973 Weighted[a]
Enrollment	**13,058**	**4,495**	**12,927**	**3,488**	**14,785**	**3,752**	**7,550**	**1,024**	**7,550**	**1,024**
Full-time graduate	15	15	....	....	....	....	....	....	....	....
Part-time undergraduate	4,100	1,700	3,780	1,858	4,100	1,921	....	....	....	....
Part-time graduate	4,200	1,200	2,981	773	3,100	874	....	....	....	....
Summer undergraduate	2,813	937	3,777	653	5,060	756	5,000	812	5,000	812
Summer graduate	1,930	643	2,389	204	2,525	201	2,550	212	2,550	212
Program revenue	$1,400,000		$2,299,759		$2,191,845		$660,350		$660,350	

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Authorized Teaching Positions	34	34	39	4	4
Authorized Non-Teaching Positions	67	75	91	.....	.....
Total Authorized Positions	**101**	**109**	**130**	**4**	**4**

AUXILIARY SERVICES

EVALUATION DATA*

Dormitory buildings	2	2	2	2	2
Dormitory units available	133	133	133	135	135
Dormitory units occupied	133	133	133	135	135
Student residents	255	255	255	255	255
Dining rooms operated	2	2	2	2	2
Program revenue	$231,315	$276,775	$250,000	$291,930	$291,930
POSITION DATA					
Authorized Positions	7	8	8	8	8

SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

POSITION DATA

Authorized Positions	14	20	20	7	7

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552-100. NEWARK STATE COLLEGE

STUDENT AID EVALUATION DATA*	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Student Work Program					
Participants	155	118	250	500	500
Amounts	$35,000	$40,000	$75,000	$240,000	$240,000
National Defense Education Act Loans					
Participants	237	325	325	500	500
Amounts	$83,275	$111,000	$111,000	$200,000	$200,000
College Work-Study					
Participants	146	150	220	300	300
Amounts	$68,912	$74,500	$74,500	$120,000	$120,000
Educational Opportunity Grants					
Participants	139	137	140	300	300
Amounts	$57,225	$56,600	$57,500	$130,000	$130,000
ADMINISTRATION AND INSTITUTIONAL SERVICES					
POSITION DATA					
Budgeted Positions	45	51	56	98	98
Authorized Positions	8	8	8	.....	.....
Total Positions	**53**	**59**	**64**	**98**	**98**

* Evaluation Data revised to reflect corrections.

PROGRAM POSITION DATA SUMMARY					
Budgeted					
Instruction	303	336	353	442	442
Libraries	32	33	33	35	35
Student Services	41	46	46	98	98
Physical Plant Operation and Maintenance	101	102	109	125	125
Administration and Institutional Services	45	51	56	98	98
Sub-Total	**522**	**568**	**597**	**798**	**798**
Authorized					
Instruction	12	11	4	.....	.....
Libraries	3	3	7	.....	.....
Student Services	.....	.....	10	.....	.....
Physical Plant Operation and Maintenance	4	4	10	.....	.....
Extension and Public Service	101	109	130	4	4
Auxiliary Services	7	8	8	8	8
Sponsored Research and Other Sponsored Programs	14	20	26	7	7
Student Aid	.....	.....	13	.....	.....
Administration and Institutional Services	8	8	.....	.....	.....
Total Positions	**671**	**731**	**805**	**817**	**817**

APPROPRIATION DATA

Year Ending June 30, 1971					PROGRAM	Ref. Key	Year Ending June 30, 1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$5,031,950	$123,279	— $71,581	$5,083,648	$4,906,704	33100. Instruction	I	$6,318,449	$7,295,609	$7,226,896
560,735	.....	— 21,344	539,391	419,580	33200. Libraries	II	543,695	552,599	528,000
454,639	924	+ 22	455,585	453,086	33300. Student Services	III	732,180	1,107,183	1,078,702
959,084	39,643	+ 41,231	1,039,958	1,023,660	33400. Physical Plant Operation and Maintenance	IV	1,075,039	1,435,682	1.360,660
1,800,000	874,310	.....	2,674,310	2,425,837	33500. Extension and Public Service	V	[1]460,800	660,350	660,350
196,152	129,148	.....	325,300	230,587	33600. Auxiliary Services	VI	209,152	200,000	200,000
.....	.....	.....	.....	.....	33700. Sponsored Research and Other Sponsored Programs	VII	.....	.....	.....
63,000	.....	+ 892	63,892	63,891	33800. Student Aid	VIII	63,000	123,000	98,000
502,128	.....	+ 409,017	911,145	802,223	33900. Administration and Institutional Services	IX	1,228,429	1,669,482	1,539,241
$9,567,688	**$1,167,304**	**+$358,237**	**$11,093,229**	**$10,325,568**	**Total Appropriation**		**$10,630,744**	**$13,043,905**	**$12,691,849**

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DEPARTMENT OF HIGHER EDUCATION—Continued

552-100. NEWARK STATE COLLEGE

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Salaries—				
$5,524,666	.....	+$393,506	$6,342,817	$6,242,816	Officers and employees		$6,820,077	$7,705,008	$7,512,727
424,645	.....	.....	.....	.....	New positions		239,290	419,549	402,549
.....	.....	.....	.....	.....	Positions established from lump sum appropriation—				
					Extension and Public Service		.....	1,298,821	1,298,821
.....	.....	.....	.....	.....	Positions established from other lump sum appropriations		.....	367,132	367,132
.....	.....	.....	.....	.....	Adjunct faculty		.....	625,000	625,000
40,000	.....	+ 2,031	42,031	42,031	Student aides		40,000	100,000	75,000
$5,989,311	.....	+$395,537	$6,384,848	$6,284,847	*Total Salaries*		[2]$7,099,367	$10,515,510	$10,281,229
$364,220	.....	+ $16,081	$380,301	$378,182	Materials and Supplies		$403,220	$713,302	$669,600
$294,752	.....	— $36,886	$257,866	$248,376	Services Other Than Personal		$329,752	$621,621	$556,370
					Maintenance of Property—				
$57,530	.....	— $2,600	$54,930	$54,911	Recurring		$62,530	$93,833	$88,900
90,721	$42,916	.....	133,637	110,058	Non-Recurring and Replacements		100,721	65,970	64,900
$148,251	$42,916	— $ 2,600	$188,567	$164,969	*Total Maintenance of Property*		$163,251	$159,803	$153,800
					Extraordinary—				
$11,000	.....	.....	$11,000	$11,000	State share—NDEA Student Loan Fund		$11,000	$11,000	$11,000
12,000	.....	— $1,139	10,861	10,860	State share—College Work-Study Program		12,000	12,000	12,000
.....	.....	+ 9,954	9,954	9,912	Compensation awards		.....	.....	.....
7,000	.....	.....	7,000	7,000	N. J. Marine Science Consortium		7,000	.....	.....
					Special Assistance for Transition to Multi-Purpose College				
77,434	.....	.....	77,434	77,434	Administration		77,434	.....	.....
249,901	.....	.....	249,901	131,231	Library development		124,901	.....	.....
75,000	.....	— 75,000	.....	.....	Laboratory and instructional equipment		75,000	.....	.....
34,690	.....	.....	34,690	34,690	ADP development		34,690	.....	
15,000	.....	.....	15,000	14,778	Faculty advanced study		.....	.....	.....
97,446	.....	.....	97,446	97,446	Development of new degree —Major programs		97,446	.....	.....
1,800,000	{$403,289 R471,021}	.....	2,674,310	2,425,837	Extension and public service		1,800,000	660,350	660,350
.....	80,849	.....	80,849	.....	Excess receipts—Room and board		.....	.....	.....
196,152	48,299	.....	244,451	230,587	Auxiliary services		209,152	200,000	200,000
$2,575,623	$1,003,458	— $66,185	$3,512,896	$3,050,775	*Total Extraordinary*		$2,448,623	$883,350	$883,350
$195,531	$120,930	+ $52,290	$368,751	$198,419	Additions and Improvements		$185,531	$150,319	$147,500
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$382,931	+ $97,200	$480,131	$249,161	552-170. Capital projects		.....	.....	.....
.....	$382,931	+ $97,200	$480,131	$249,161	*Total Capital Construction*		.....	.....	.....
$9,567,688	$1,550,235	+$455,437	$11,573,360	$10,574,729	*Total General State Fund Sources*		$10,630,744	$13,043,905	$12,691,849

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DEPARTMENT OF HIGHER EDUCATION—Continued

552-100. NEWARK STATE COLLEGE

Year Ending June 30, 1971						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	1973 Requested	1973 Recommended
					Federal Funds			
.....	$141,519	.....	$141,519	$127,625	552-200. National Defense Education Act Student Loan Fund ... VIII	$140,000	$140,000	$140,000
.....	151	.....	151	.....	552-201. National Science Foundation Grant I	.....	.....	.....
.....	136,364	.....	136,364	72,372	552-203. Training—Special Teacher Education—Graduate Program .. VII	14,000	14,000	14,000
.....	4,296	.....	4,296	.....	552-207. Manpower Development and Training VII	.....	.....	.....
.....	946	.....	946	.....	552-208. Training Child Care Workers VII	.....	.....	.....
.....	255	.....	255	.....	552-209. Cooperative Research—Initial Teaching Alphabet VII	.....	.....	.....
.....	1,962	.....	1,962	.....	552-210. Juvenile Delinquency and Youth Offenses Research Program VII	.....	.....	.....
.....	59,499	.....	59,499	59,499	552-211. College Work-Study Program VIII	60,000	60,000	60,000
.....	19,543	.....	19,543	19,453	552-212. Guidance Counselor—Intern Program VII	.....	.....	.....
.....	43,924	.....	43,924	40,125	552-213. Child Study Institute ... I	35,000	.....	.....
.....	65,684	.....	65,684	44,701	552-216. Adult Education Program VII	55,000	55,000	55,000
.....	2	.....	2	.....	552-217. Head Start Orientation Program VII	.....	.....	.....
.....	62,000	.....	62,000	61,900	552-227. Education Opportunity Grant Program VIII	64,978	64,978	64,978
.....	12,592	.....	12,592	.....	552-228. College Equipment Grant Program I	.....	.....	.....
.....	13,851	.....	13,851	8,762	552-229. College Library Resource Program II	33,465	33,465	33,465
.....	60,103	.....	60,103	60,103	552-231. Mental Retardation Clinic and Training Project VII	.....	.....	.....
.....	974	.....	974	.....	552-237. Exploratory Research on Teaching Reading to Disadvantaged Children VII	.....	.....	.....
.....	30,304	.....	30,304	29,625	552-240. Law Enforcement Training Program VII	33,000	33,000	33,000
.....	.....	.....	.....	.....	552-241. Emergency Employment Act IV	32,670	32,670	32,670
.....	22,053	.....	22,053	.....	552-253. Urban Education Corps. I	.....	.....	.....
.....	11,518	.....	11,518	.....	552-259. Cooperative College School Science Program VII	.....	.....	.....
.....	$687,540	.....	$687,540	$524,165	*Total Federal Funds*	$468,113	$433,113	$433,113
					All Other Funds			
.....	$230,304	.....	$230,304	$134,097	552-402. Student Service Charges III	$185,792	$185,792	$185,792
.....	107,233	.....	107,233	88,449	552-410. Parking Fees VIII	74,400	74,400	74,400
.....	134,999	.....	134,999	61,277	552-446. Special Education for Handicapped Students I	70,000	70,000	70,000
.....	60,600	.....	60,600	60,600	552-458. Supplementary Education Program Grant VIII	63,000	63,000	63,000
.....	$533,136	.....	$533,136	$344,423	*Total All Other Funds*	$393,192	$393,192	$393,192
$9,567,688	$2,770,911	+$455,437	$12,794,036	$11,443,317	*Grand Total*	$11,492,049	$13,870,210	$13,518,154

[1] Reflects reallocation of $1,339,200 to other programs.
[2] Includes tentative allocation of $302,245 for 1971-72 salary program.

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553-100. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

Paterson State College, originally founded in Paterson in 1855, was relocated in 1951 to the Boroughs of Wayne, Haledon and North Haledon, Passaic County. In a resolution dated September 18, 1970 the 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 9-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The day college offers 4-year curricula leading to the Bachelor of Arts degree in education with (1) specialization in kindergarten-primary, early childhood, general elementary, junior high school; (2) secondary education programs in arts and sciences; (3) kindergarten through twelfth grade programs in art, speech cocrrection, education of the mentally retarded (educable and trainable), library science, music, and physical education. The College also offers 4-year curricula leading to the Bachelor of Arts degree in (1) nursing; (2) liberal arts; (3) business; and (4) public safety administration. Through the evening division, the College offers courses to teachers seeking provisional certification and to others wishing to teach, through a 6-year undergraduate program. Field courses and workshops offered by the evening division extend the educational services of the College to surrounding communities in Passaic, Sussex, and Bergen Counties.

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 graduate 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: Master of Arts degree programs in liberal arts, social sciences, English, biological sciences, and a Master of Science program in speech therapy.

The College physical plant is located on 220 acres, and in 1970 included 15 buildings comprised of administration offices, gymnasium, college center, classrooms, auditorium-music, food service, library, residence halls, carpentry shop and heating plant-garage. In fiscal year 1971 building construction was completed for a fine arts building. In fiscal year 1972 construction began for a maintenance-warehouse building. Construction funds are provided for a major science complex, a college union building, additional utilities, site improvement, roads and parking.

INSTRUCTION	Actual FY 1970		Actual FY 1971		Budgeted FY 1972		Department Estimate FY 1973		Budget Estimate FY 1973	
EVALUATION DATA*	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Enrollment—Total	**8,044**	**5,381**	**9,671**	**6,345**	**10,545**	**6,974**	**9,857**	**6,947**	**9,857**	**6,947**
Undergraduate—Total	**6,274**	**4,988**	**7,468**	**5,804**	**7,953**	**6,400**	**8,026**	**6,540**	**8,026**	**6,540**
Full-time	4,283	4,283	5,007	5,007	5,500	5,500	5,868	5,868	5,868	5,868
Part-time	1,991	705	2,461	797	2,453	900	2,158	672	2,158	672
Graduate—Total	**1,770**	**393**	**2,203**	**541**	**2,592**	**574**	**1,831**	**407**	**1,831**	**407**
Full-time	....	....	....	....	....	....	....	....	....	....
Part-time	1,770	393	2,203	541	2,592	574	1,831	407	1,831	407
Degree programs offered	36		40		43		48		48	
Courses offered	671		700		715		775		775	
Degrees granted—										
Bachelors	826		941		1,114		1,900		1,900	
Masters	279		300		340		308		300	
Ratio: student/faculty[b]	18.0/1		16.0/1		16.0/1		17.4/1		17.4/1	
Direct state support per full-time undergraduate student	$1,105		$1,227		$1,346		....		....	
Direct state support per full-time equated student	$853		$972		$1,059		$986		$949	

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Teaching Positions					
Budgeted					
Demonstration teachers	14	14	6	.....	.....
Undergraduate/all other	238	313	344	.....	.....
Graduate	17	19	19	.....	.....
College teachers[c]	255	332	363	391	391
Equated adjunct faculty	NA	NA	NA	(8)	(8)
Total Budgeted Positions	269	346	369	391	391
Authorized	19	16	16	.....	.....
Sub-Total	288	362	385	391	391
Non-Teaching positions					
Budgeted	23	31	34	69	69
Total Positions					
Budgeted	292	377	403	460	460
Authorized	19	16	2	7	7
Total Positions	311	393	405	467	467

[a] Equated on the basis of 32 credit hours per student.

[b] 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.

[c] Not separately identified beginning in FY 1973.

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553-100. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

LIBRARIES EVALUATION DATA*	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Collection					
Volumes on hand at July 1	136,000	153,500	180,000	220,000	220,000
Volumes added during fiscal year	17,500	30,062	26,500	27,500	27,500
Bound periodicals	7,664	9,540	10,640	12,600	12,600
Microfilms	5,270	5,998	6,182	6,700	6,700
Microfiche	35,622	51,249	66,972	80,000	80,000
Books Circulated	72,649	82,578	79,000	91,000	91,000
POSITION DATA					
Budgeted Positions	17	20	21	32	32
Authorized Positions	3	3	.....	.....	.....
Total Positions	**20**	**23**	**21**	**32**	**32**
STUDENT SERVICES					
EVALUATION DATA*					
Admission					
Freshman applications received	4,191	3,050	3,000	3,600	3,600
Transfer student applications received	713	946	700	1,000	1,000
Counselling					
Interviews	7,507	NA	NA	NA	NA
Registration					
Freshmen registered	1,517	1,151	800	1,300	1,300
Transfer students registered	335	441	422	750	750
Transcripts issued	6,871	10,472	7,600	12,000	12,000
Transfer transcripts evaluated	600	946	1,000	1,000	1,000
Health					
Infirmary beds	2	2	2	2	2
Outpatient visits	7,962	9,137	11,700	12,000	12,000
Inpatient bed-days	NA	NA	NA	NA	NA
Placement					
Job requests received	1,200	1,200	950	1,500	1,500
Job referrals	825	950	800	1,200	1,200
Jobs filled	494	467	599	650	650
POSITION DATA					
Budgeted Positions	37	45	56	75	75
PHYSICAL PLANT OPERATION AND MAINTENANCE					
EVALUATION DATA*					
Plant					
Acres of land	220	228	220	228	228
Miles of roads	1.5	1.5	3.5	2.5	2.5
Buildings	15	16	17	17	17
Building area, square feet	475,956	531,052	539,616	559,052	559,052
Parking lots	6	7	10	10	10
Parking spaces	2,694	2,894	3,694	3,694	3,694
Security					
Security posts	6	7	9	10	10
Incidents logged	167	461	320	550	550
Assistance calls to outside agencies	10	14	12	18	18
Utilization					
Hours per week operated					
Classroom facilities	72	72	77	77	77
Library	69	69	75	75	75
Student center	60	60	60	60	60
POSITION DATA					
Budgeted Positions	98	119	128	154	154
Authorized Positions	.....	.....	7	.....	.....
Total Positions	**98**	**119**	**135**	**154**	**154**

Symbol

NA—Data not available.

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553-100. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

EXTENSION AND PUBLIC SERVICES	Actual FY 1970		Actual FY 1971		Budgeted FY 1972		Department Estimate FY 1973		Budget Estimate FY 1973	
EVALUATION DATA*	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Enrollment	6,654	1,560	7,004	1,663	8,293	1,977	3,546	575	3,546	575
Full-time graduate	....	....	....	....	....	....	....	....	....	....
Part-time undergraduate	1,991	705	2,070	747	2,543	900	....	....	....	....
Part-time graduate	1,770	393	1,831	407	2,592	574	....	....	....	....
Summer undergraduate	2,000	319	2,200	375	2,247	358	2,650	431	2,650	431
Summer graduate	893	143	903	134	911	145	896	144	896	144
Program revenue	$1,064,281		$1,130,367		$1,424,176		$398,132		$398,132	

[a] Equated on the basis of 32 credit hours per student.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Authorized Teaching Positions	41	41	56	.....	.....
Authorized Non-Teaching Positions	56	56	68	.....	.....
Total Authorized Positions	**97**	**97**	**124**	.....	.....
AUXILIARY SERVICES					
EVALUATION DATA*					
Dormitory buildings	2	2	2	2	2
Dormitory units available	145	145	145	145	145
Dormitory units occupied	145	145	145	145	145
Student residents	262	255	262	255	255
Dining rooms operated	2	2	2	2	2
Meals served	178,143	173,921	177,000	181,571	181,571
Program revenue	$238,300	$279,806	$284,525	$309,088	$309,088
POSITION DATA					
Authorized Positions	**7**	**7**	**7**	7	7
STUDENT AID					
EVALUATION DATA*					
Student Work Program					
Participants	377	712	589	500	500
Amounts	$80,000	$99,829	$280,000	$100,000	$100,000
National Defense Education Act Loans					
Participants	255	482	450	450	450
Amounts	$96,697	$182,810	$176,222	$244,200	$244,000
College Work-Study					
Participants	139	644	443	800	800
Amounts	$22,140	$93,396	$106,200	$190,200	$190,200
Educational Opportunity Grants					
Participants	226	289	402	500	500
Amounts	$86,213	$82,100	$159,000	$250,000	$250,000

* Revised to reflect corrections.

ADMINISTRATION AND INSTITUTIONAL SERVICES					
POSITION DATA					
Budgeted Positions	35	45	49	75	75
Authorized Positions	8	8	.....	.....	.....
Total Positions	**43**	**53**	**49**	**75**	**75**
PROGRAM POSITION DATA SUMMARY					
Budgeted					
Instruction	292	377	403	460	460
Libraries	17	20	21	32	32
Student services	37	45	56	75	75
Physical plant operation and maintenance	98	119	128	154	154
Administration and institutional services	35	45	49	75	75
Sub-Total	**479**	**606**	**657**	**796**	**796**
Authorized					
Instruction	19	16	2	7	7
Libraries	3	3	.....	.....	.....
Physical plant operation and maintenance	.....	.....	7	.....	.....
Extension and public services	97	97	124	.....	.....
Auxiliary services	7	7	7	7	7
Administration and institutional services	8	8	.....	.....	.....
Total Positions	**613**	**737**	**797**	**810**	**810**

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DEPARTMENT OF HIGHER EDUCATION—Continued

553-100. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

APPROPRIATION DATA

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$5,325,104	$29,712	+$359,654	$5,714,470	$5,376,603	33100. Instruction	I	$6,764,301	$7,341,102	$7,166,583
524,879	.....	— 1,500	523,379	397,965	33200. Libraries	II	520,579	560,463	557,177
422,375	.....	.....	422,375	421,756	33300. Student Services	III	649,390	718,059	704,988
1,015,594	52,823	+ 40,780	1,109,197	1,055,367	33400. Physical Plant Operation and Maintenance	IV	1,271,154	1,607,819	1,554,185
1,175,000	100,672	.....	1,275,672	1,110,527	33500. Extension and Public Service	V	[1]380,700	398,932	398,132
194,304	50,837	.....	245,141	187,129	33600. Auxiliary Services	VI	236,304	309,088	309,088
.....	.....	.....	.....	.....	33700. Sponsored Research and Other Sponsored Programs	VII	.....	.....	.....
124,422	.....	.....	124,422	124,251	33800. Student Aid	VIII	124,422	159,422	159,400
708,413	114,755	+ 18,923	842,091	745,956	33900. Administration and Institutional Services	IX	906,668	1,116,631	1,104,274
$9,490,091	$348,799	+$417,857	$10,256,747	$9,419,554	**Total Appropriation**		$10,853,518	$12,211,516	$11,953,827
					Distribution by Object				
					Salaries—				
$5,182,438	.....	+$278,167	$6,610,457	$6,403,931	Officers and employees		$7,048,917	$8,320,939	$8,095,939
917,089	.....	.....	.....	.....	New positions		526,360	297,014	297,014
.....	.....	.....	.....	.....	Positions established from lump sum appropriation—				
232,763	.....	.....	.....	.....	Extension and Public Service		.....	736,130	736,130
					Positions established from other lump sum appropriations		.....	287,541	287,541
.....	.....	.....	.....	.....	Adjunct faculty		.....	96,000	96,000
100,000	.....	.....	100,000	99,829	Student aides		100,000	100,000	100,000
$6,432,290	.....	+$278,167	$6,710,457	$6,503,760	*Total Salaries*		[2]$7,675,277	$9,837,624	$9,612,624
$395,578	.....	+ $40,000	$435,578	$432,130	Materials and Supplies		$460,578	$637,253	$627,285
$293,123	.....	.....	$293,123	$282,010	Services Other Than Personal		$344,124	$431,975	$417,432
					Maintenance of Property—				
$40,500	.....	.....	$40,500	$39,951	Recurring		$48,500	$60,700	$60,526
56,535	$28,404	— $1	84,938	54,240	Non-Recurring and Replacements		$57,535	$95,585	$94,040
$97,035	$28,404	— $1	$125,438	$94,191	*Total Maintenance of Property*		$106,035	$156,285	$154,566
					Extraordinary—				
$14,222	.....	.....	$14,222	$14,222	State share—NDEA Student Loan Fund		$14,222	$19,222	$19,200
10,200	.....	.....	10,200	10,200	State share—College Work-Study Program		10,200	40,200	40,200
.....	.....	.....	.....	.....	New Jersey Marine Science Consortium		7,000	.....	.....
.....	.....	+ $89,500	89,500	.....	Demonstration School Service		83,000	.....	.....
.....	.....	+ 10,191	10,191	10,190	Compensation awards		.....	.....	.....
.....	R$19,109	— 19,109	.....	.....	Control—Fire loss		.....	.....	.....
.....	.....	+ 19,109	19,109	19,109	Carpenter shop		.....	.....	.....
.....	900	— 900	.....	.....	Control—Other casualty loss		.....	.....	.....
.....	.....	+ 900	900	900	Carpenter shop contents		.....	.....	.....
1,175,000	100,672	.....	1,275,672	1,110,527	Extension and public service		1,175,000	398,932	398,132
.....	94,746	.....	94,746	.....	Excess receipts—Tuition		.....	.....	.....
194,304	50,837	.....	245,141	187,129	Auxiliary services		236,304	309,088	309,088
					Special Assistance for Transition to Multi-Purpose College				
75,760	.....	.....	75,760	75,760	Administration		75,760	.....	.....
250,000	.....	.....	250,000	125,000	Library development		125,000	.....	.....
75,000	.....	.....	75,000	75,000	Laboratory and instructional equipment		75,000	.....	.....
35,085	.....	.....	35,085	35,085	ADP development		35,085	.....	.....
15,000	.....	.....	15,000	14,850	Faculty advanced study		.....	.....	.....
160,065	.....	.....	160,065	160,065	Development of new degree—Major programs		160,065	.....	.....
$2,004,636	$266,264	+ $99,691	$2,370,591	$1,838,037	*Total Extraordinary*		$1,996,636	$767,442	$766,620
$267,429	$54,131	.....	$321,560	$269,426	Additions and Improvements		$270,868	$380,937	$375,300

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DEPARTMENT OF HIGHER EDUCATION—Continued

553-100. THE WILLIAM PATERSON COLLEGE OF NEW JERSEY

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$350,000	$345,615	+ $65,720	$761,335	$236,692	553-170. Capital projects		.....	.....	.....
$350,000	$345,615	+ $65,720	$761,335	$236,692	*Total Capital Construction*		.....	.....	.....
$9,840,091	$694,414	+$483,577	$11,018,082	$9,656,246	*Total General State Fund Sources*		$10,853,518	$12,211,516	$11,953,827
					Federal Funds				
.....	$193,610	+ $14,795	$208,405	$168,588	553-200. National Defense Education Student Loan Fund	VIII	$201,817	$225,000	$225,000
.....	21,532	.....	21,532	17,609	553-203. Teacher Training—Special Education—Graduate Program	VII	20,123	16,200	16,200
.....	61,903	+ 21,295	83,198	83,196	553-211. College Work-Study Program	VIII	71,902	150,000	150,000
.....	39,296	.....	39,296	.....	553-212. Criminal Justice Improvement Grant	I	39,296	48,000	48,000
.....	79,711	+ 2,389	82,100	82,100	553-227. Educational Opportunity Grant Program	VIII	79,661	250,000	250,000
.....	2,389	— 2,389	.....	.....	553-228. College Equipment Grant Program	I	.....	.....	.....
.....	6,825	.....	6,825	6,825	553-229. College Library Resource Program	II	6,825	7,163	7,163
.....	101	.....	101	101	553-235. Graduate Program in Speech Pathology	VII	.....	.....	.....
.....	12,407	.....	12,407	12,407	553-240. Law Enforcement Education Program	VII	9,000	150,000	150,000
.....	.....	.....	.....	.....	553-241. Emergency Employment Act	IV	32,690	32,690	32,690
.....	18,262	.....	18,262	18,253	553-261. Training Teachers for Mentally Retarded	VII	17,709	23,300	23,300
.....	27,115	+ 2,350	29,465	17,935	553-268. Nursing Student Loans	VIII	32,913	36,000	36,000
.....	22,000	.....	22,000	17,751	553-269. Nursing Scholarships	VIII	26,249	40,000	40,000
.....	3,171	.....	3,171	2,595	553-272. National Science Foundation—Research Grants	VII	576	.....	.....
.....	2,732	.....	2,732	2,732	553-287. Educational Computer Network	VII	22,000	40,000	40,000
.....	$491,054	+ $38,440	$529,494	$430,092	*Total Federal Funds*		$560,761	$1,018,353	$1,018,353
					All Other Funds				
.....	$378,268	— $14,018	$364,250	$201,748	553-402. Student Service Charges	III	$222,658	$209,775	$209,775
.....	118,175	.....	118,175	90,341	553-410. Parking Fees	IV	88,653	90,000	90,000
.....	256	.....	256	256	553-427. Campus School Operations	I	.....	.....	.....
.....	44	.....	44	44	553-428. Campus School	I	.....	.....	.....
.....	1,328	.....	1,328	1,327	553-442. Seminar in Gerontology and Higher Education	VII	.....	.....	.....
.....	95,000	.....	95,000	92,385	553-458. Supplementary Education Program Grant	VIII	8,115	.....	.....
.....	$593,071	— $14,018	$579,053	$386,101	*Total All Other Funds*		$319,426	$299,775	$299,775
$9,840,091	$1,778,539	+$507,999	$12,126,629	$10,472,439	*Grand Total*		$11,733,705	$13,529,644	$13,271,955

[1] Reflects reallocation of $794,300 to other programs.
[2] Includes tentative allocation of $208,875 for 1971-72 salary program.

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DEPARTMENT OF HIGHER EDUCATION—Continued

554-100. MONTCLAIR STATE COLLEGE

Montclair State College, which began in 1908 as a 2-year Normal School, came under the general policy control of the State Board of Higher Education on July 1, 1967. The operation and management of the College is vested in its own 9-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College is a multi-purpose institution which offers a broad curriculum 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 Behavorial Sciences, Education, Fine and Performing Arts, and Professional Arts and Sciences. Opportunity is afforded undergraduates to specialize in accounting, anthropology, biology, business administration, business education, chemistry, distributive education, economics, English, fine arts, French, geography, German, history, home economics, industrial arts, Latin, mathematics, music, physical education, physics, political science, psychology, secretarial studies, sociology, Spanish, speech and speech pathology, and to obtain credits for courses in professional education theory and practice including observation of actual teaching, and student teaching in the high schools of the State. Graduate courses are offered in many of the fields previously mentioned as well as programs in education supervision and administration, personnel and guidance, reading, and environmental education. Part-time, evening and summer sessions are also offered.

The College physical plant is located in 3 municipalities, 2 counties, in Montclair in Essex County, and Little Falls and Clifton in Passaic County, on 127 acres and in 1971 included 35 buildings comprised of administrative offices, classrooms, residence halls, library, gymnasium, theater-auditorium, cafeteria, and power plant. A 16-story residence hall for 600 students was put into service at the beginning of the 1971-72 academic year. A student union building will be completed during fiscal year 1973 and a new mathematics-science building will be ready for use at the beginning of the fiscal year 1973.

INSTRUCTION EVALUATION DATA	Actual FY 1970		Actual FY 1971		Budgeted FY 1972		Department Estimate FY 1973		Budget Estimate FY 1973	
	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Enrollment—Total	**13,476**	**5,872**	**16,399**	**7,599**	**16,875**	**7,963**	**18,539**	**9,103**	**18,539**	**9,103**
Undergraduate—Total	**6,254**	**4,799**	**7,585**	**5,913**	**8,755**	**6,481**	**9,725**	**7,417**	**9,725**	**7,417**
Full-time	4,591	4,591	5,506	5,506	6,030	6,030	7,000	7,000	7,000	7,000
Part-time	1,663	208	2,079	407	2,725	451	2,725	417	2,725	417
Graduate—Total	**7,222**	**1,073**	**8,814**	**1,686**	**8,120**	**1,482**	**8,814**	**1,686**	**8,814**	**1,686**
Full-time	232	232	389	389	310	310	389	389	389	389
Part-time	6,990	841	8,425	1,297	7,810	1,172	8,425	1,297	8,425	1,297
Degree Programs Offered		60		39		45		30		30
Courses Offered		870		1,050		1,075		1,198		1,198
Degrees Granted—										
Bachelors		850		1,225		925		1,400		1,400
Masters		450		636		500		636		636
Ratio: Student/faculty[b]		16.0/1		16.2/1		16.0/1		17.4/1		17.4/1
Direct State Support for Full-Time Undergraduate Student		$1,315		$1,307		$1,382		.....		.....
Direct State Support for Full-Time Equated Student		$974		$947		$1,046		$948		$906

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Teaching Positions					
Budgeted					
Demonstration Teachers	13	6	6	4	4
Undergraduate/all other	289	333	373	.....	.....
Graduate	26	32	32	.....	.....
College teachers[c]	315	365	405	494	494
Equated adjunct faculty	.....	.....	.....	(27)	(27)
Total Budgeted Positions	328	371	411	498	498
Authorized	38	41	9	.....	.....
Sub-Total	366	412	420	498	498
Non-Teaching Positions					
Budgeted	27	40	53	85	85
Authorized	3	4	4	.....	.....
Sub-Total	30	44	57	85	85
Total Positions					
Budgeted	355	411	464	583	583
Authorized	41	45	13	.....	.....
Total Positions	396	456	477	583	583

[a] Equated on the basis of 32 credit hours per student.

[b] 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.

[c] Not separately identified beginning in FY 1973.

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554-100. MONTCLAIR STATE COLLEGE

LIBRARIES

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Collection					
Volumes on hand at July 1	131,005	148,152	168,152	170,000	170,000
Volumes added during fiscal year	17,147	17,000	25,000	25,730	25,730
Bound periodicals	9,842	10,826	13,000	15,600	15,600
Microfilms	3,085	3,247	4,000	6,600	6,600
Microfiche	7,490	7,490	70,000	75,000	75,000
Books circulated	113,000	127,400	150,000	182,000	182,000
POSITION DATA					
Budgeted Positions	30	37	28	44	44
Authorized Positions	3	6	.....	.....	.....
Total Positions	**33**	**43**	**28**	**44**	**44**

STUDENT SERVICES

EVALUATION DATA

Admission					
Freshman applications received	5,000	5,200	6,500	7,500	7,500
Transfer student applications received	1,500	1,700	2,000	3,000	3,000
Counselling					
Interviews	2,160	2,500	3,000	3,500	3,500
Registration					
Freshmen registered	1,200	1,453	1,450	1,800	1,800
Transfer students registered	651	690	900	1,350	1,350
Records in file, end of fiscal year	9,188	25,243	12,000	29,736	29,736
Transcripts issued	5,117	5,500	6,500	6,500	6,500
Transfer transcripts evaluated	675	864	950	1,850	1,850
Health					
Infirmary beds	5	5	5	5	5
Outpatient visits	10,000	23,300	24,200	28,900	28,900
Inpatient bed-days	225	275	300	300	300
Placement					
Job requests received	4,190	4,100	4,500	6,160	6,160
Job referrals	3,135	3,200	3,500	4,840	4,840
Jobs filled	645	750	700	1,130	1,130
POSITION DATA					
Budgeted Positions	44	51	56	81	81
Authorized Positions	.....	3	2	.....	.....
Total Positions	**44**	**54**	**58**	**81**	**81**

PHYSICAL PLANT OPERATION AND MAINTENANCE

EVALUATION DATA

Plant					
Acres of land	97	113	138	150	150
Miles of roads	3.0	3.2	3.7	4.0	4.0
Buildings	28	28	31	31	31
Building area square feet	655,114	655,114	967,000	972,914	972,914
Parking lots	17	17	17	17	17
Parking spaces	2,600	3,200	3,600	4,000	4,000
Security					
Security posts	6	7	7	8	8
Incidents logged	2,200	761	2,600	960	960
Assistance calls	30	30	40	40	40
Utilization					
Hours per week operated					
Classroom facilities	65	65	65	65	65
Library	65	88.5	65	88.5	88.5
Student center	102	102	102	102	102
POSITION DATA					
Budgeted Positions	129	134	141	173	173
Authorized Positions	.....	2	11	.....	.....
Total Positions	129	136	152	173	173

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DEPARTMENT OF HIGHER EDUCATION—Continued

554-100. MONTCLAIR STATE COLLEGE

EXTENSION AND PUBLIC SERVICE EVALUATION DATA	Actual FY 1970		Actual FY 1971		Budgeted FY 1972		Department Estimate FY 1973		Budget Estimate FY 1973	
	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Enrollment	12,412	1,805	14,898	2,745	15,220	2,617	4,535	709	4,535	709
Full-time graduate	232	232	389	389	310	310	....	....	....	....
Part-time undergraduate	1,663	208	2,079	407	2,725	451	....	....	....	....
Part-time graduate	6,990	841	8,425	1,298	7,810	1,172	....	....	....	....
Summer undergraduate	1,341	206	1,746	284	1,725	270	2,025	317	2,025	317
Summer graduate	2,186	318	2,259	367	2,650	414	2,510	392	2,510	392
Program revenue	$1,182,152		$1,408,704		$1,362,520		$525,320		$525,320	

[a] Equated on the basis of 32 credit hours per student.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Authorized teaching positions	41	41	83	.....	.....
Authorized non-teaching positions	22	22	87	.....	.....
Total Authorized Positions	63	63	170	.....	.....
AUXILIARY SERVICES					
EVALUATION DATA					
Dormitory Buildings	5	5	6	5	5
Dormitory units available	365	368	673	588	588
Dormitory units occupied	365	368	673	588	588
Student residents	605	610	1,213	1,100	1,100
Dining rooms operated	2	2	3	3	3
Meals served	620,480	640,000	1,112,000	628,446	628,446
Program revenue	$786,948	$865,130	$1,626,815	$1,473,478	$1,473,478
POSITION DATA					
Authorized Positions	19	19	38	37	37
SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS					
EVALUATION DATA					
Federal sponsored projects—Number	15	29	13	18	18
Federal sponsored projects—Value	$643,271	$1,256,474	$965,172	$965,255	$965,255
Other sponsored projects—Number	3	13	9	13	13
Other sponsored projects—Value	$60,405	$432,022	$47,968	$613,577	$613,577
Total sponsored projects—Number	18	42	22	31	31
Total sponsored projects—Value	$703,676	$1,688,496	$1,413,140	$1,593,832	$1,593,832
POSITION DATA					
Authorized Positions	42	41	49	41	41
STUDENT AID					
EVALUATION DATA					
Student work program					
Participants	533	456	580	625	625
Amounts	$96,000	$107,537	$110,000	$200,000	$175,000
National Defense Education Act loans					
Participants	500	599	800	700	700
Amounts	$165,860	$176,900	$255,000	$129,072	$129,072
College work-study					
Participants	235	266	400	445	445
Amounts	$82,336	$94,734	$78,090	$102,507	$102,507
Educational Opportunity Grants					
Participants	262	250	282	330	330
Amounts	$81,750	$83,900	$167,200	$96,142	$96,142
ADMINISTRATION AND INSTITUTIONAL SERVICES					
POSITION DATA					
Budgeted Positions	50	52	50	104	104
Authorized Positions	.....	11	11	.....	.....
Total Positions	50	63	61	104	104

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DEPARTMENT OF HIGHER EDUCATION—Continued

554-100. MONTCLAIR STATE COLLEGE

PROGRAM POSITION DATA SUMMARY	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted					
Instruction	355	411	464	583	583
Libraries	30	37	28	44	44
Student Services	44	51	56	81	81
Physical Plant Operation and Maintenance	129	134	141	173	173
Administration and Institutional Services	50	52	50	104	104
Sub-Total	**608**	**685**	**739**	**985**	**985**
Authorized					
Instruction	41	45	13	.....	.....
Libraries	3	6	.....	.....	.....
Student Services	.....	3	2	.....	.....
Physical Plant Operation and Maintenance	.....	2	11	.....	.....
Extension and Public Service	63	63	170	.....	.....
Auxiliary Services	19	19	38	37	37
Administration and Institutional Services	.....	11	.....	.....	.....
Sponsored Research and Other Sponsored Programs	42	41	49	41	41
Total Positions	**776**	**875**	**1,022**	**1,063**	**1,063**

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$5,861,498	$5,666	+$282,113	$6,149,277	$6,042,765	33100. Instruction	I	$7,521,271	$9,507,643	$9,304,548
583,131	.....	+ 12,972	596,103	467,531	33200. Libraries	II	526,718	768,918	751,805
464,874	.....	+ 25,651	490,525	483,797	33300. Student Services	III	634,204	854,322	854,210
1,223,217	23,392	+ 136,589	1,383,198	1,333,289	33400. Physical Plant Operation and Maintenance	IV	1,478,510	2,259,245	2,148,672
1,362,520	337,233	— 100,000	1,599,753	1,353,783	33500. Extension and Public Service	V	[1]361,068	525,320	525,320
785,815	2,342	.....	788,157	736,673	33600. Auxiliary Services	VI	1,626,815	1,473,478	1,473,478
.....	.....	.....	.....	.....	33700. Sponsored Research and Other Sponsored Programs	VII	.....	.....	.....
160,000	.....	— 5,975	154,025	144,615	33800. Student Aid	VIII	165,000	255,000	230,000
792,137	.....	+ 13,975	806,112	800,588	33900. Administration and Institutional Services	IX	1,257,212	1,631,112	1,569,836
$11,233,192	**$368,633**	**+$365,325**	**$11,967,150**	**$11,363,041**	**Total Appropriation**		**$13,570,798**	**$17,275,038**	**$16,857,869**
					Distribution by Object				
$6,445,084	.....	+$385,436	$7,545,402	$7,457,757	Salaries— Officers and employees		$8,106,329	$9,479,084	$9,266,540
714,882	.....	.....	.....	.....	New positions		492,243	1,125,937	1,055,937
.....	.....	.....	.....	.....	Positions established from lump sum appropriation— Extension and Public Service		.....	1,127,461	1,127,461
.....	.....	.....	.....	.....	Positions established from other lump sum appropriations		.....	344,039	344,039
.....	.....	.....	.....	.....	Adjunct faculty		.....	331,558	331,558
110,000	.....	.....	110,000	107,537	Student aides		110,000	200,000	175,000
$7,269,966	.....	+$385,436	$7,655,402	$7,565,294	*Total Salaries*		[2]$8,708,572	$12,608,079	$12,300,535
$437,199	.....	+ $90,500	$527,699	$525,431	Materials and Supplies		$494,199	$1,019,769	$985,699
$328,615	.....	— $8,968	$319,647	$319,473	Services Other Than Personal		$406,615	$655,031	$620,566
					Maintenance of Property—				
$77,690	.....	.....	$77,690	$77,690	Recurring		$84,690	$168,453	$167,517
54,180	$8,153	+ $900	63,233	63,233	Non-Recurring and Replacements		98,180	286,272	277,511
$131,870	$8,153	+ $900	$140,923	$140,923	*Total Maintenance of Property*		$182,870	$454,725	$445,028
					Extraordinary—				
$20,000	.....	.....	$20,000	$14,844	State share—NDEA Student Loan Fund		$25,000	$25,000	$25,000
30,000	.....	— 5,975	24,025	22,234	State share—College Work-Study Program		30,000	30,000	30,000
.....	.....	.....	.....	.....	New Jersey Marine Science Consortium		7,000	.....	.....
20,000	.....	.....	20,000	20,000	Closed circuit television		20,000	40,000	40,000
.....	.....	+ 3,432	3,432	3,409	Compensation awards		.....	.....	.....

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554-100. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1971							Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$1,362,520	$337,233	—$100,000	$1,599,753	$1,353,783	Extension and public service		$1,362,520	$525,320	$525,320
785,815	2,342	.....	788,157	736,673	Auxiliary services		1,626,815	1,473,478	1,473,478
75,234	.....	.....	75,234	75,234	Special Assistance for Transition to Multi-Purpose College Administration		75,234	.....	.....
250,000	.....	.....	250,000	125,000	Library development		125,000	.....	.....
75,000	.....	.....	75,000	74,869	Laboratory and instructional equipment		75,000	.....	.....
36,607	.....	.....	36,607	36,607	ADP development		36,607	.....	.....
15,000	.....	.....	15,000	15,000	Faculty advanced study		.....	.....	.....
155,016	.....	.....	155,016	155,016	Development of new degree—Major programs		155,016	.....	.....
$2,825,192	$339,575	—$102,543	$3,062,224	$2,632,669	*Total Extraordinary*		$3,538,192	$2,093,798	$2,093,798
$240,350	$20,905	.....	$261,255	$179,251	Additions and Improvements		$240,350	$443,636	$412,243
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$386,859	+$200,000	$586,859	$212,310	554-170. Capital projects		.....	.....	.....
.....	$386,859	+$200,000	$586,859	$212,310	*Total Capital Construction*		.....	.....	.....
$11,233,192	$755,492	+$565,325	$12,554,009	$11,575,351	*Total General State Fund Sources*		$13,570,798	$17,275,038	$16,857,869
					Federal Funds				
.....	$153,421	.....	$153,421	$115,481	554-200. National Defense Education Act Student Loan Fund	VIII	$141,940	$104,072	$104,072
.....	70,549	.....	70,549	70,549	554-201. National Science Foundation Grant	I	72,063	72,063	72,063
.....	52,822	.....	52,822	38,058	554-205. Training Teachers of Handicapped Children	VII	63,464	48,700	48,700
.....	822	.....	822	.....	554-206. Distributive Education Program	VII	822	822	822
.....	71,196	.....	71,196	71,196	554-211. College Work-Study Program	VIII	48,090	72,507	72,507
.....	13,629	.....	13,629	13,629	554-212. Home Economics Program	I	15,000	15,000	15,000
.....	50,746	.....	50,746	50,317	554-213. Experienced Teacher Fellowship Program	VII	10,780	.....	.....
.....	29,216	.....	29,216	29,215	554-214. Home Economic Teacher Education	I	30,426	30,426	30,426
.....	28,852	.....	28,852	20,894	554-215. Business Teacher Education Program	I	27,958	20,000	20,000
.....	49,538	.....	49,538	43,028	554-216. Adult Education Program	VII	41,510	35,000	35,000
.....	12,151	.....	12,151	12,150	554-218. Distributive Teacher Education	I	.....	.....	.....
.....	214	.....	214	.....	554-220. Pilot Program in Electronic Stenography	VII	214	214	214
.....	111,933	.....	111,933	111,933	554-222. Upward Bound Project	VII	82,470	82,470	82,470
.....	35,787	.....	35,787	20,996	554-223. English Scholarship Grant	VIII	14,940	.....	.....
.....	100,136	.....	100,136	100,136	554-224. Training Employment Counselors	VII	199,206	199,206	199,206
.....	33,750	.....	33,750	30,900	554-225. Project on Aging	VII	47,850	45,000	45,000
.....	81,575	.....	81,575	81,575	554-227. Educational Opportunity Grant Program	VIII	96,142	96,142	96,142
.....	8,127	.....	8,127	7,775	554-229. College Library Resource Program	II	42,145	41,843	41,843
.....	9,831	.....	9,831	105	554-230. Community Service Program	VIII	9,726	.....	.....
.....	.....	.....	.....	.....	554-240. Law Enforcement Education Program	VII	8,681	8,565	8,565
.....	1,257	.....	1,257	1,257	554-241. Emergency Employment Act	IV	32,670	32,670	32,670
.....	1,257	.....	1,257	1,257	554-242. Adult Basic Education Administration Institute	VII	.....	.....	.....
.....	9,308	.....	9,308	.....	554-244. School Psychology Program	VII	9,308	9,308	9,308

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DEPARTMENT OF HIGHER EDUCATION—Continued

554-100. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
.....	$25	.....	$25	.....	554-246. Exploratory Vocational Education Program	VII	$25	.....	.....
.....	29,352	.....	29,352	$26,466	554-249. Vocational Teacher Education Program	VII	47,938	$47,938	$47,938
.....	28	.....	28	.....	554-252. Office Occupation Program	VII	28	.....	.....
.....	120,542	.....	120,542	117,426	554-255. Teacher Corps Program	I	3,116	.....	.....
.....	61	.....	61	.....	554-264. ABE Administrators Institute	VII	61	.....	.....
.....	484	.....	484	.....	554-265. Instructional Science Equipment--Biology	I	484	.....	.....
.....	35,878	.....	35,878	30,381	554-267. Urban Programs	VII	5,497	.....	.....
.....	8,644	.....	8,644	8,644	554-279. In-Service Institute in Modern Chemistry	VII	.....	.....	.....
.....	6,082	.....	6,082	6,082	554-280. In-Service Institute in Mathematics	VII	.....	.....	.....
.....	140,135	.....	140,135	140,135	554-282. Special Demonstration Project--Adult Basic Education	VII	135,000	135,000	135,000
.....	1,300	.....	1,300	1,300	554-283. Enzyme Kinetic Studies	I	.....	.....	.....
.....	28,625	.....	28,625	18,384	554-284. Education Professions Development Act Fellowships	VIII	37,800	37,800	37,800
.....	40,000	.....	40,000	40,000	554-285. Education Professions Development Act Institute	VII	.....	.....	.....
.....	144,640	.....	144,640	134,882	554-286. Special Services for Disadvantaged Students	VII	120,000	120,000	120,000
.....	4,559	.....	4,559	4,559	554-287. Educational Computer Network	VII	6,641	.....	.....
.....	12,114	.....	12,114	12,114	554-291. Attitudes of Teachers toward Sex Education	I	39,047	44,281	44,281
.....	3,513	.....	3,513	3,513	554-292. Model Consortium for Educational Research	VII	9,396	9,396	9,396
.....	11,691	.....	11,691	11,691	554-293. College Science Improvement—Junior Colleges	VII	8,484	.....	.....
.....	.....	.....	.....	.....	554-294. NCAA Summer Sports Program	VIII	22,000	.....	.....
.....	$1,513,790	.....	$1,513,790	$1,376,028	*Total Federal Funds*		$1,430,922	$1,308,423	$1,308,423
					All Other Funds				
.....	$445,384	.....	$445,384	$194,219	554-402. Student Service Charges	III	$462,000	$245,000	$245,000
.....	87,511	.....	87,511	86,031	554-410. Parking Fees	IV	101,480	125,000	125,000
.....	.....	.....	.....	.....	554-415. Teacher Training Community Education	I	15,000	15,000	15,000
.....	9	.....	9	.....	554-417. Adult Education Institution Projection	VII	9	.....	.....
.....	460	.....	460	460	554-421. Art Exhibition Program	VII	.....	.....	.....
.....	16,702	.....	16,702	.....	554-422. Home Economics Student Teaching	VII	16,702	16,702	16,702
.....	13	.....	13	13	554-431. Vocational Guidance Institute	VII	.....	.....	.....
.....	31,145	.....	31,145	31,089	554-447. Consumers Homemaking Programs	I	20,000	20,000	20,000
.....	7,294	.....	7,294	7,294	554-452. Distributive Education—Summer Program for Disadvantaged Youth	VII	.....	.....	.....
.....	18,000	.....	18,000	15,874	554-455. Adult Education Literacy Fund	VII	2,126	.....	.....
.....	137,468	.....	137,468	137,468	554-458. Supplementary Education Program Grant	VII	143,000	143,000	143,000
.....	.....	+ $11,467	11,467	11,467	554-460. Adult Basic Education—Educational Development Laboratory	VII	13,050	13,050	13,050
.....	29,136	— 11,563	17,573	17,573	554-462. Communications Disorder Class	VII	28,000	28,000	28,000
.....	6,694	.....	6,694	.....	554-500. Upgrading Theatre Arts (Ford Foundation)	VII	6,694	6,594	6,594

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554-100. MONTCLAIR STATE COLLEGE

Year Ending June 30, 1971						Ref. Key	1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended			Adjusted Approp.	Requested	Recommended
.....	$25,243	.....	$25,243	$19,867	554-503. Urban Education Corps (New Jersey Education Consortium)	VII	$62,800	$56,724	$56,724
.....	$805,059	— $96	$804,963	$521,355	*Total All Other Funds*		$870,861	$669,070	$669,070
$11,233,192	$3,074,341	+$565,229	$14,872,762	$13,472,734	*Grand Total*		$15,872,581	$19,252,531	$18,835,362

[1] Reflects reallocation of $1,001,452 to other programs.
[2] Includes tentative allocation of $220,780 for 1971-72 salary program.

555-100. TRENTON STATE COLLEGE

Trenton State College, founded in 1855 and now located at Hillwood Lakes, 5 miles from Trenton, came under the general policy control of the State Board of Higher Education effective July 1, 1967. The operation and management of Trenton State College is vested in its own 9-member Board of Trustees appointed by the State Board of Higher Education, subject to the approval of the Governor.

The College offers the following 4-year curricula leading to the degree of Bachelor of Arts: 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, and speech pathology. Four-year Bachelor of Science programs are also available in business administration, criminal justice, 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 3 different degrees. Master of Education: business and distributive education, elementary education, English education, health and physical education, industrial education, mathematics education, music education, science education, social studies education, special education, speech pathology, student personnel services; 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. 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 in 1971 included 33 buildings comprised of classrooms, library, administration, dormitories, food service and power plant. In the fiscal year 1972 construction completion is scheduled for a classroom building, a dormitory building and a maintenance building. In the second half of fiscal year 1973 construction completion is scheduled for a nursing education building.

INSTRUCTION

EVALUATION DATA	Actual FY 1970 Total	Actual FY 1970 Weighted[a]	Actual FY 1971 Total	Actual FY 1971 Weighted[a]	Budgeted FY 1972 Total	Budgeted FY 1972 Weighted[a]	Department Estimate FY 1973 Total	Department Estimate FY 1973 Weighted[a]	Budget Estimate FY 1973 Total	Budget Estimate FY 1973 Weighted[a]
Enrollment—Total	**9,517**	**6,049**	**10,615**	**6,540**	**11,850**	**7,493**	**12,596**	**7,914**	**12,596**	**7,914**
Undergraduate—Total	**7,690**	**5,400**	**8,510**	**5,791**	**9,600**	**6,556**	**10,366**	**7,165**	**10,366**	**7,165**
Full-time	4,167	4,167	4,510	4,510	5,200	5,200	6,355	6,355	6,355	6,355
Part-time	3,523	1,233	4,000	1,281	4,400	1,356	4,011	810	4,011	810
Graduate—Total	**1,827**	**649**	**2,105**	**749**	**2,250**	**937**	**2,230**	**749**	**2,230**	**749**
Full-time	95	95	105	105	150	150	130	130	130	130
Part-time	1,732	554	2,000	644	2,100	787	2,100	619	2,100	619
Degree programs offered		41		46		50		55		55
Courses offered		630		645		690		802		802
Degrees granted—										
Bachelors		1,004		1,350		1,500		1,600		1,600
Masters		321		375		400		550		550
Ratio: Student/Faculty[b]		16.0/1		17.3/1		16.0/1		17.3/1		17.3/1
Direct State support per full-time undergraduate student		$1,528		$1,589		$1,577		.....		.....
Direct State suppport per full-time equated student		$1,009		$1,096		$1,094		$1,006		$977

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Teaching Positions					
Budgeted					
Demonstration teachers	2	2	2	2	2
Undergraduate/all other	260	260	317	.....	.....
Graduate	39	39	39	.....	.....
College teachers[c]	299	299	356	421	421
Equated adjunct faculty	.....	.....	.....	(35)	(35)
Total Budgeted Positions	301	301	358	423	423
Authorized	38	20	.....	.....	.....
Sub-Total	339	321	358	423	423

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555-100. TRENTON STATE COLLEGE

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Non-Teaching Positions					
Budgeted	12	25	30	67	67
Authorized	13	7	.....	.....	.....
Sub-Total	25	32	30	67	67
Total Positions					
Budgeted	313	326	388	490	490
Authorized	51	27	5	.....	.....
Total Positions	364	353	393	490	490

[a] Equated on the basis of 32 credit hours per student.

[b] 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.

[c] Not separately identified beginning in FY 1973.

LIBRARIES

EVALUATION DATA

Collection					
Volumes on hand at July 1	161,926	181,377	202,177	223,177	223,177
Volumes added during fiscal year	19,451	20,800	21,000	22,400	21,000
Bound periodicals	17,744	19,500	21,500	22,000	21,500
Mircofilms	5,678	6,500	7,400	8,300	7,400
Microfiche	NA	NA	NA	NA	NA
Books circulated	127,570	145,000	160,000	180,000	180,000

POSITION DATA

Budgeted Positions	23	23	24	39	39
Authorized Positions	3	3	.....	.....	.....
Total Positions	**26**	**26**	**24**	**39**	**39**

STUDENT SERVICES

EVALUATION DATA

Admission					
Freshman applications received	5,626	5,400	6,750	6,500	6,500
Transfer student applications received	1,098	1,730	2,000	2,750	2,750
Counselling					
Interviews	NA	NA	NA	NA	NA
Registration					
Records in file, end of fiscal year	NA	NA	NA	NA	NA
Transcripts issued	13,135	14,500	17,000	19,000	19,000
Transfer transcripts evaluated	670	1,500	1,800	2,100	2,100
Freshmen registered	1,188	1,188	1,200	1,228	1,228
Transfer students registered	371	355	800	800	800
Health					
Infirmary beds	10	10	10	10	10
Outpatient visits	12,507	14,000	16,000	17,000	17,000
Inpatient bed-days	904	950	1,500	1,100	1,100
Placement					
Job requests received	3,150	3,450	4,450	4,450	4,450
Job referrals	600	825	1,050	1,100	1,100
Jobs filled	722	880	1,005	900	900

POSITION DATA

Budgeted Positions	52	53	56	93	93
Authorized Positions	.....	.....	5	.....	.....
Total Positions	**52**	**53**	**61**	**93**	**93**

PHYSICAL PLANT OPERATION AND MAINTENANCE

EVALUATION DATA

Plant					
Acres of land	210	210	210	210	210
Miles of roads	7	7	8	8	8
Buildings	31	31	33	34	34
Building area sq. feet	733,431	733,431	1,137,419	1,173,085	1,173,085
Parking lots	13	14	15	16	16
Parking spaces	1,690	1,870	2,050	2,400	2,400

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555-100. TRENTON STATE COLLEGE

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Security					
Security posts	4	4	4	4	4
Incidents logged	800	1,000	1,200	1,250	1,250
Assistance calls	185	200	225	200	200
Utilization					
Hours per week operated					
Classroom facilities	70	70	70	70	70
Library	92	92	92	92	92
Student Center	99	99	99	99	99
POSITION DATA					
Budgeted Positions	86	96	114	129	129
Authorized Positions	.....	.....	30	.....	.....
Total Positions	**86**	**96**	**144**	**129**	**129**

EXTENSION AND PUBLIC SERVICE EVALUATION DATA	Actual FY 1970		Actual FY 1971		Budgeted FY 1972		Department Estimate FY 1973		Budget Estimate FY 1973	
	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Enrollment	**9,392**	**2,505**	**10,130**	**2,200**	**11,150**	**3,135**	**4,897**	**906**	**4,897**	**906**
Full-time graduate	95	95	150	150	150	150	....	....	....	....
Part-time undergraduate	3,523	1,233	3,150	900	4,400	1,356	....	....	....	....
Part-time graduate	1,732	554	3,400	650	2,100	787	....	....	....	....
Summer undergraduate	2,788	405	2,130	300	3,000	488	3,423	556	3,423	556
Summer graduate	1,254	218	1,300	200	1,500	354	1,474	350	1,474	350
Program revenue	$1,492,220		$1,748,006		$1,403,000		$581,750		$581,750	

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Authorized Teaching Positions	49	56	46	.....	.....
Authorized Non-Teaching Positions	25	44	83	.....	.....
Total Authorized Positions	**74**	**100**	**129**	.....	.....

[a] Equated on the basis of 32 credit hours per student

AUXILIARY SERVICES					
EVALUATION DATA					
Dormitory buildings	8	8	9	8	8
Dormitory units available	956	956	1,520	1,016	1,016
Dormitory units occupied	956	956	1,520	1,016	1,016
Student residents	1,243	1,221	1,730	2,156	2,156
Dining rooms operated	2	2	3	3	3
Meals served	1,036,000	1,017,581	1,800,000	1,500,000	1,500,000
Program revenue	$1,341,916	$1,380,452	$2,514,086	$2,435,980	$2,435,980
POSITION DATA					
Authorized Positions	33	33	44	33	33
SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS					
POSITION DATA					
Authorized Positions	8	8	6	8	8
STUDENT AID					
EVALUATION DATA					
Student Work Program					
Participants	NA	NA	NA	NA	NA
Amounts	NA	$146,190	$150,888	$196,190	$196,190
National Defense Education Act Loans					
Participants	360	497	750	625	625
Amounts	$133,989	$227,049	$518,700	$315,000	$315,000
College Work-Study Program					
Participants	128	80	75	120	120
Amounts	$80,500	$55,268	$54,600	$86,000	$86,000
Educational Opportunity Grants					
Participants	143	185	305	170	170
Amounts	$53,467	$82,200	$103,700	$65,670	$65,670

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DEPARTMENT OF HIGHER EDUCATION—Continued

555-100. TRENTON STATE COLLEGE

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
ADMINISTRATION AND INSTITUTIONAL SERVICES					
Budgeted Positions	59	59	66	85	85
Authorized Positions	9	9	.....	.....	.....
Total Positions	**68**	**68**	**66**	**85**	**85**
PROGRAM POSITION DATA SUMMARY					
Budgeted					
Instruction	313	326	388	490	490
Libraries	23	23	24	39	39
Student Services	52	53	56	93	93
Physical Plant Operation and Maintenance	86	96	114	129	129
Administration and Institutional Services	59	59	66	85	85
Sub-Total	**533**	**557**	**648**	**836**	**836**
Authorized					
Instruction	51	27	5	.....	.....
Libraries	3	3	.....	.....	.....
Students Services	.....	.....	5	.....	.....
Physical Plant Operation and Maintenance	.....	.....	30	.....	.....
Extension and Public Service	74	100	129	.....	.....
Auxiliary Services	33	33	44	33	33
Sponsored Research and Other Sponsored Programs	8	8	6	8	8
Administration and Institutional Services	9	9	.....	.....	.....
Total Positions	**711**	**737**	**867**	**877**	**877**

Symbol

NA—Data Not Available

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$5,384,649	$57,941	+$268,000	$5,710,590	$5,617,965	33100. Instruction	I	$7,283,567	$8,544,152	$8,427,806
564,818	.....	+ 14,800	579,618	454,618	33200. Libraries	II	530,745	706,364	685,746
496,843	.....	+ 29,770	526,613	526,613	33300. Student Services	III	767,189	1,000,957	986,869
1,040,565	$209,529	+ 214,900	1,464,994	1,394,486	33400. Physical Plant Operation and Maintenance	IV	1,448,121	1,805,222	1,757,309
1,403,000	454,176	.....	1,857,176	1,823,322	33500. Extension and Public Service	V	[1]401,258	581,750	581,750
1,110,600	3,092	.....	1,113,692	1,109,865	33600. Auxiliary Services	VI	2,034,600	2,433,780	2,433,780
.....	.....	.....	.....	.....	33700. Sponsored Research and Other Sponsored Programs	VII	.....	.....	.....
168,690	.....	.....	168,690	168,690	33800. Student Aid	VIII	183,388	237,690	237,690
625,359	.....	+ 62,548	687,907	683,163	33900. Administration and Institutional Services	IX	915,916	1,185,025	1,160,754
$10,794,524	**$724,738**	**+$590,018**	**$12,109,280**	**$11,778,722**	**Total Appropriation**		**$13,569,784**	**$16,495,940**	**$16,271,704**
					Distribution by Object				
$5,671,449	.....	+$372,370	$6,350,446	$6,350,446	Salaries— Officers and employees		$6,782,079	$8,289,471	$8,136,696
75,443	.....	.....	.....	.....	New positions		785,257	564,624	564,624
.....	.....	.....	.....	.....	Positions established from lump sum appropriation— Extension and Public Service		.....	992,467	992,467
231,184	.....	.....	.....	.....	Positions established from other lump sum appropriations		.....	378,349	378,349
.....	.....	.....	.....	.....	Adjunct faculty		.....	460,686	460,686
146,190	.....	.....	146,190	146,190	Student aides		145,190	196,190	196,190
$6,124,266	.....	+$372,370	$6,496,636	$6,496,636	*Total Salaries*		[2]$7,713,526	$10,881,787	$10,729,012
$379,423	.....	+ $50,000	$429,423	$428,545	Materials and Supplies		$476,423	$772,499	$744,380
$352,200	.....	+ $5,000	$357,200	$353,064	Services Other Than Personal		$449,200	$626,909	$610,567
					Maintenance of Property—				
$53,900	.....	.....	$53,900	$51,613	Recurring		$70,086	$118,271	$96,271
95,100	$22,847	.....	117,947	100,141	Non-Recurring and Replacements		95,914	137,137	137,137
$149,000	$22,847	.....	$171,847	$151,754	*Total Maintenance of Property*		$166,000	$255,408	$233,408

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555-100. TRENTON STATE COLLEGE

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Extraordinary—				
$22,500	.....	.....	$22,500	$22,500	State share—NDEA Student Loan Fund		$31,500	$31,500	$31,500
.....	.....	.....	.....	.....	State share—College Work-Study Program		6,000	6,000	6,000
7,000	.....	.....	7,000	7,000	New Jersey Marine Science Consortium		7,000	.....	.....
20,000	.....	.....	20,000	20,000	Community Affairs Program		20,000	.....	.....
.....	.....	+ $15,648	15,648	15,648	Compensation awards		.....	.....	.....
300,000	.....	.....	300,000	300,000	Demonstration school service		300,000	250,000	250,000
100,982	.....	.....	100,982	100,982	Child study and demonstration center		100,982	100,982	$100,982
.....	.....	.....	.....	.....	Repayment of advance from Bond Fund to replace relocatable classroom building		120,000	.....	.....
.....	$4,240	.....	4,240	2,966	Nursing program		.....	.....	.....
.....	.....	.....	.....	.....	Fire detection and alarm		.....	60,000	60,000
.....	.....	.....	.....	.....	Nursing loan and scholarships		.....	4,000	4,000
1,403,000	454,176	.....	1,857,176	1,823,322	Extension and public service		1,403,000	581,750	581,750
.....	186,682	+ 120,000	306,682	289,040	Fire loss—Classroom building		.....	.....	.....
1,110,600	3,092	.....	1,113,692	1,109,865	Auxiliary Services		2,034,600	2,433,780	2,433,780
76,380	.....	.....	76,380	76,380	Special Assistance in Transition to Multi-Purpose College Administration		76,380	.....	.....
250,000	.....	.....	250,000	125,000	Library development		125,000	.....	.....
75,000	.....	.....	75,000	75,000	Laboratory and instructional equipment		75,000	.....	.....
34,874	.....	.....	34,874	34,874	ADP development		34,874	.....	.....
15,000	.....	.....	15,000	15,000	Faculty advanced study		.....	.....	.....
151,549	.....	.....	151,549	151,549	Development of new degree—Major programs		151,549	.....	.....
$3,566,885	$648,190	+$135,648	$4,350,723	$4,169,126	*Total Extraordinary*		$4,485,885	$3,468,012	$3,468,012
$222,750	$53,701	+ $27,000	$303,451	$179,597	Additions and Improvements		$278,750	$491,325	$486,325
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$632,422	— $2,220	$630,202	$275,748	555-170. Capital projects		.....	.....	.....
.....	$632,422	— $2,220	$630,202	$275,748	*Total Capital Construction*		.....	.....	.....
$10,794,524	$1,357,160	+$587,798	$12,739,482	$12,054,470	*Total General State Fund Sources*		$13,569,784	$16,495,940	$16,271,704
					Federal Funds				
.....	$318,768	.....	$318,768	$206,869	555-200. National Defense Education Act Student Loan Fund	VIII	$332,373	$283,500	$283,500
.....	24,360	.....	24,360	8,553	555-202. Training Teachers of the Deaf	VII	35,407	20,000	20,000
.....	52,643	.....	52,643	40,677	555-203. Teacher Training—Special Education—Graduate Program	VII	60,566	49,500	49,500
.....	61,398	.....	61,398	61,398	555-204. Vocational Teacher Education Program	VII	63,994	65,000	65,000
.....	458	.....	458	.....	555-205. Distributive Education Leadership Conference	VII	458	.....	.....
.....	57,402	.....	57,402	57,402	555-206. Distributive Education Program	IX	40,874	40,000	40,000
.....	550	.....	550	.....	555-207. Electronic Data Processing Employment Study	VII	550	.....	.....
.....	2,813	.....	2,813	.....	555-208. Teacher Preparation in Automatic Data Processing	VII	2,813	.....	.....
.....	20	.....	20	11	555-209. Study of Cooperative Education Program	VII	9	.....	.....
.....	605	.....	605	.....	555-210. Vocational Education Computer Graphic Institute	VII	605	.....	.....
.....	68,519	.....	68,519	57,832	555-211. College Work-Study Program	VIII	83,394	80,000	80,000

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DEPARTMENT OF HIGHER EDUCATION—Continued

555-100. TRENTON STATE COLLEGE

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
.....	$22,398	.....	$22,398	$20,087	555-212. Business Teacher Education Program	VII	$24,511	$18,000	$18,000
.....	21,226	— $1	21,225	21,225	555-213. EPDA Institute for Disadvantaged Youth	VII	.....	.....	.....
.....	3,091	.....	3,091	3,091	555-214. In-Service Program for Coordinators	VII	.....	.....	.....
.....	41,509	.....	41,509	41,126	555-215. Training Teachers for Emotionally Disturbed	VII	16,583	15,000	15,000
.....	2,271	.....	2,271	2,271	555-216. Coordinator Manual Program	VII	.....	.....	.....
.....	3,927	.....	3,927	.....	555-217. Head Start Orientation Program	VII	3,927	.....	.....
.....	1,003	.....	1,003	1,003	555-218. Program for the Disadvantaged and Handicapped	VII	.....	.....	.....
.....	111	.....	111	.....	555-219. Bayonne Research Project	VII	111	.....	.....
.....	4,719	.....	4,719	.....	555-220. Pilot Program Electronic Steno.	VII	4,719	.....	.....
.....	.....	.....	.....	.....	555-221. Health and Nutritional Record Project	VII	9,020	.....	.....
.....	91,573	.....	91,573	78,959	555-222. Upward Bound Project	VII	76,614	60,000	60,000
.....	.....	.....	.....	.....	555-223. Elementary Science Program	VII	27,360	.....	.....
.....	.....	.....	.....	.....	555-224. Baccalaureate Degree in Criminal Justice	VII	90,138	100,000	100,000
.....	.....	.....	.....	.....	555-226. Youth Skill Program	VII	24,000	.....	.....
.....	85,014	.....	85,014	79,450	555-227. Educational Opportunity Grant Program	VIII	71,324	65,760	65,760
.....	4,611	.....	4,611	.....	555-228. College Equipment Grant Program	I	4,611	.....	.....
.....	7,731	.....	7,731	7,731	555-229. College Library Resource Program	II	.....	.....	.....
.....	.....	.....	.....	.....	555-232. Consortium Institute in Vocational Curricula	VII	11,649	.....	.....
.....	.....	.....	.....	.....	555-233. In-Service Teacher Training	VII	14,770	.....	.....
.....	5,976	.....	5,976	622	555-236. Teacher Fellowship Program—Outdoor Education	VII	5,354	.....	.....
.....	.....	.....	.....	.....	555-239. Institute for Development Learning System	VII	17,438	.....	.....
.....	154,335	.....	154,335	154,298	555-240. Law Enforcement Education Program	VII	123,308	125,000	125,000
.....	.....	.....	.....	.....	555-241. Emergency Employment Act	IV	41,405	41,405	41,405
.....	.....	.....	.....	.....	555-243. Education Teacher Training	VII	17,000	.....	.....
.....	.....	.....	.....	.....	555-245. Emergency Employment Act—High Impact	IV	125,000	125,000	125,000
.....	.....	.....	.....	.....	555-250. Consortium Criterion Based Curricula	VII	11,589	.....	.....
.....	.....	.....	.....	.....	555-252. Institute on Deaf and Hard of Hearing	VII	3,132	.....	.....
.....	32,910	.....	32,910	32,910	555-254. Prospective Teachers of Outdoor Education	VII	.....	.....	.....
.....	89,726	.....	89,726	9,199	555-255. Teacher Corps Program	VII	80,527	.....	.....
.....	1,100	.....	1,100	418	555-256. Surf Clam Research Program	VII	682	.....	.....
.....	50,912	.....	50,912	33,400	555-268. Nursing Student Loans	VIII	42,286	27,000	27,000
.....	.....	.....	.....	.....	555-269. Nursing Scholarship	VIII	23,906	25,000	25,000
.....	48,681	.....	48,681	48,681	555-273. Harvard Project Physics Program	VII	36,977	.....	.....
.....	1,844	.....	1,844	1,844	555-274. Research—College Teachers	VII	.....	.....	.....
.....	17,000	.....	17,000	16,156	555-281. Learning Disability Program	VII	7,844	10,000	10,000
.....	.....	.....	.....	.....	555-290. Institutional Science Grant	VII	10,068	.....	.....
.....	$1,279,204	— $1	$1,279,203	$985,213	*Total Federal Funds*		$1,546,896	$1,150,165	$1,150,165

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555-100. TRENTON STATE COLLEGE

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					All Other Funds				
.....	$231,295	.....	$231,295	$173,647	555-402. Student Service Charges	III	$246,648	$203,000	$203,000
.....	43,181	.....	43,181	40,804	555-410. Parking Fees	IV	42,877	44,500	44,500
.....	82	.....	82	.....	555-437. Summer Conference in Systematic Observation Techniques	VII	82	.....	.....
.....	53,334	.....	53,334	53,334	555-458. Supplementary Education Program Grant	VIII	60,000	60,000	60,000
.....	7,300	— $3,660	3,640	3,494	555-501. Industrial Arts Curriculum Project Institute	VII	12,261	.....	.....
.....	6,340	.....	6,340	6,285	555-502. Experimental Reading Program	VII	55	.....	.....
.....	$341,532	— $3,660	$337,872	$277,564	*Total All Other Funds*		$361,923	$307,500	$307,500
$10,794,524	$2,977,896	+$584,137	$14,356,557	$13,317,247	*Grand Total*		$15,478,603	$17,953,605	$17,729,369

[1] Reflects reallocation of $1,001,742 to other programs.
[2] Includes tentative allocation of $247,262 for 1971-72 salary program.

556-100. RAMAPO COLLEGE OF NEW JERSEY

The Ramapo College was approved in 1968 and is under the general policy control of the State Board of Higher Education. Responsibility for the operation and management of the College is vested in its own 9 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 September, 1971 and will offer all 4 years of its undergraduate degree programs in fiscal year 1973.

Programs of liberal and pre-professional education leading to the Bachelor of Arts and Bachelor of Science degrees will be offered in the School of American Studies, School of International Studies, School of Contemporary Arts, School of Human Environment, School of Theoretical and Applied Sciences, Division of Community Services, Division of Professional Institute and the Division of Physical Education and Teacher Education.

The curriculum will include interdisciplinary programs in American studies, contemporary arts, international studies, urban studies, environmental science and life science, in addition to more traditional subjects such as biology, chemistry, economics, history, fine arts, mathematics, philosophy, physics, political science, psychology, sociology and anthropology, and speech and drama. Programs designed to prepare students for careers in business administration, public administration, secondary education, urban and environmental planning and in selected allied health fields, will also be offered.

The college is located in Mahwah Township, Bergen County, on approximately 300 acres. The Phase I academic complex is now completed and in use. In fiscal year 1973 construction completion is scheduled for Phase II facilities to provide additional academic and student life facilities. The first campus apartments, providing accommodations for 300 students are also scheduled for completion. The apartments and the Student Life Building will be financed by the Educational Facilities Authority on a self-liquidating basis. Planning activities are scheduled for Phase III construction, to provide for the addition of a science building a physical education building, and a health service center, to prepare for continued growth of the College in future years.

INSTRUCTION EVALUATION DATA	Actual FY 1970 Total Weighted[a]	Actual FY 1971 Total Weighted[a]	Budgeted FY 1972 Total	Budgeted FY 1972 Weighted[a]	Department Estimate FY 1973 Total	Department Estimate FY 1973 Weighted[a]	Budget Estimate FY 1973 Total	Budget Estimate FY 1973 Weighted[a]
Enrollment Total	.....	.....	800	800	2,288	2,001	2,288	2,001
Undergraduate—Total	.....	.....	800	800	2,288	2,001	2,288	2,001
Full-Time	.....	.....	800	800	1,888	1,888	1,888	1,888
Part-Time	.....	.....	.....	.....	400	113	400	113
Graduate—Total	.....	.....	.....	.....	.....	.....	.....	.....
Full-Time	.....	.....	.....	.....	.....	.....	.....	.....
Part-Time	.....	.....	.....	.....	.....	.....	.....	.....
Degree Programs Offered	.....	.....		20		21		21
Courses Offered	.....	.....		300		480		480
Degrees Granted—								
Bachelors	.....	.....	.....		.....		.....	
Masters	.....	.....	.....		.....		.....	
Ratio: Student/Faculty[b]	.....	.....	.....		16.4/1		16.4/1	
Direct State Support per Full-Time Undergraduate Student	.....	.....	$2,746		.....		.....	
Direct State Support per Full-Time Equated Student	.....	.....	.....		$1,796		$1,737	

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556-100. RAMAPO COLLEGE OF NEW JERSEY

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Teaching Positions					
Budgeted					
Undergraduate/all other	.....	.....	52	.....	...
College teachers[c]	.....	.....	52	117	117
Equated adjunct faculty	.....	.....	.....	(5)	(5)
Total Budgeted Positions	.....	.....	52	117	117
Authorized	.....	9	.....	.....	.....
Sub-Total	.....	9	52	117	117
Non-Teaching Positions					
Budgeted	.....	.....	19	33	33
Authorized	1	3	.....	.....	.....
Sub-Total	1	3	19	33	33
Total Positions					
Budgeted	.....	.....	71	150	150
Authorized	1	12	.....	.....	.....
Total Positions	1	12	71	150	150

[a] Equated on the basis of 32 credit hours per student.

[b] 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.

[c] Not separately identified beginning in FY 1973.

LIBRARIES

EVALUATION DATA

Collection					
Volumes on hand at July 1	.....	3,500	18,500	46,685	46,685
Volumes added during Fiscal Year	3,500	15,000	30,000	30,000	30,000
Bound periodicals	.....	.....	1,500	2,000	2,000
Microfilm	.....	2,500	5,000	5,000	5,000
Books circulated	.....	18,000	32,000	38,000	38,000

POSITION DATA

Budgeted Positions	.....	.....	17	23	23
Authorized Positions	.....	7	.....	.....	.....
Total Positions	.....	**7**	**17**	**23**	**23**

STUDENT SERVICES

EVALUATION DATA

Admission					
Freshmen applications received	.....	2,374	2,700	2,300	2,300
Transfer student applications received	.....	806	800	800	800
Counselling					
Interviews	.....	1,000	3,000	1,400	1,400
Registration					
Freshmen registered	.....	900	400	500	500
Transfer students registered	.....	200	400	350	350
Records in file, end of Fiscal Year	.....	1,100	3,000	6,000	6,000
Transcripts issued	.....	.....	100	350	350
Transfer transcripts evaluated	.....	800	800	700	700
Health					
Out-patient visits	.....	.....	1,280	2,775	2,775

POSITION DATA

Budgeted Positions	.....	.....	21	33	33
Authorized Positions	2	9	.....	.....	.....
Total Positions	**2**	**9**	**21**	**33**	**33**

PHYSICAL PLANT OPERATION AND MAINTENANCE

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Plant					
Acres of Land	.....	.....	400	300	300
Miles of roads	.....	0.5	3	3	3
Buildings	.....	2	6	6	6
Building area sq. feet	.....	22,000	188,000	196,000	196,000
Parking lots	.....	.....	5	5	5
Parking spaces	.....	.....	1,300	1,300	1,300

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556-100. RAMAPO COLLEGE OF NEW JERSEY

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Utilization					
Hours per week operated					
Classroom facilities	.....	.....	70	70	70
Library	.....	.....	80	73	73
Student center	.....	.....	80	80	80
POSITION DATA					
Budgeted Positions	.....	.....	26	54	54
Authorized Positions	.....	4	6	.....	.....
Total Positions	.....	**4**	**32**	**54**	**54**

EXTENSION AND PUBLIC SERVICE EVALUATION DATA	Actual FY 1970 Total	Actual FY 1970 Weighted[a]	Actual FY 1971 Total	Actual FY 1971 Weighted[a]	Budgeted FY 1972 Total	Budgeted FY 1972 Weighted[a]	Department Estimate FY 1973 Total	Department Estimate FY 1973 Weighted[a]	Budget Estimate FY 1973 Total	Budget Estimate FY 1973 Weighted[a]
Enrollment	....	....	....	....	....	....	**400**	**80**	**400**	**80**
Summer graduate	....	....	....	....	....	....	400	80	400	80

[a] Equated on the basis of 32 credit hours per student.

AUXILIARY SERVICES EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Dormitory building (complex)	.....	.....	.....	1	1
Dormitory units available	.....	.....	.....	76	76
Dormitory units occupied	.....	.....	.....	76	76
Student resident	.....	.....	.....	304	304
POSITION DATA					
Authorized Positions	.....	.....	.....	3	3
STUDENT AID					
EVALUATION DATA					
Student Work Program					
Participants	.....	.....	40	144	144
Amounts	.....	.....	$20,000	$80,000	$80,000
National Defense Education Act Loans					
Participants	.....	.....	184	400	400
Amounts	.....	.....	$77,400	$200,000	$200,000
College Work-Study					
Participants	.....	.....	105	198	198
Amounts	.....	.....	$56,300	$100,000	$100,000
Education Opportunity Grants					
Participants	.....	.....	43	150	150
Amounts	.....	.....	$12,200	$65,000	$65,000
POSITION DATA					
Authorized Positions	.....	.....	1	.....	.....
ADMINISTRATION AND INSTITUTIONAL SERVICES					
POSITION DATA					
Budgeted Positions	.....	.....	28	44	44
Authorized Positions	10	18	.....	.....	.....
Total Positions	**10**	**18**	**28**	**44**	**44**
PROGRAM POSITION DATA SUMMARY					
Budgeted					
Instruction	.....	.....	71	150	150
Libraries	.....	.....	17	23	23
Student services	.....	.....	21	33	33
Physical plant operation and maintenance	.....	.....	26	54	54
Administration and institutional services	.....	.....	28	44	44
Sub-Total	.....	.....	**163**	**304**	**304**

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DEPARTMENT OF HIGHER EDUCATION—Continued

556-100. RAMAPO COLLEGE OF NEW JERSEY

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Authorized					
Instruction	1	12	.....	.....	.....
Libraries	.....	7	.....	.....	.....
Student services	2	9	.....	.....	.....
Physical plant operation and maintenance	.....	4	6	.....	.....
Auxiliary Services	.....	.....	.....	3	3
Student Aid	.....	.....	1	.....	.....
Administration and institutional services	10	18	.....	.....	.....
Total Positions	**13**	**50**	**170**	**307**	**307**

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM	Ref. Key / Adjusted Approp.	Requested	Recommended
.....	.....	+ $91,582	$91,582	$90,617	33100. Instruction	I $1,012,570	$2,375,267	$2,285,703
.....	.....	+ 191,120	191,120	190,710	33200. Libraries	II 537,124	549,737	544,587
.....	.....	+ 116,512	116,512	114,891	33300. Student Services	III 228,121	378,183	378,183
.....	.....	+ 28,691	28,691	26,981	33400. Physical Plant Operation and Maintenance	IV 276,588	602,227	599,197
.....	.....	.....	.....	.....	33500. Extension and Public Services	V	49,000	49,000
.....	.....	+ 277	277	277	33600. Auxiliary Services	VI 100,000	354,000	354,000
.....	.....	.....	.....	.....	33700. Sponsored Research and other Sponsored Programs	VII	.....	.....
.....	.....	.....	.....	.....	33800. Student Aid	VIII 40,000	118,000	118,000
$700,000	$6,969	— 428,182	278,787	237,471	33900. Administration and Institutional Services	IX 457,596	813,930	793,838
$700,000	**$6,969**	.....	**$706,969**	**$660,947**	**Total Appropriation**	**$2,651,999**	**$5,240,344**	**$5,122,508**
					Distribution by Object			
					Salaries—			
.....	.....	+$378,500	$378,500	$374,276	Officers and employees	$507,590	$1,867,211	$1,855,915
.....	.....	.....	.....	.....	New positions	1,026,259	1,355,446	1,298,046
.....	.....	.....	.....	.....	Adjunct faculty	.....	64,226	64,226
.....	.....	.....	.....	.....	Student aides	20,000	80,000	80,000
.....	.....	+$378,500	$378,500	$374,276	*Total Salaries*	[1]$1,553,849	$3,366,883	$3,298,187
.....	.....	+$179,320	$179,320	$178,067	Materials and Supplies	$502,600	$611,630	$594,600
.....	.....	+$103,000	$103,000	$63,621	Services Other Than Personal	$179,550	$359,463	$338,026
					Maintenance of Property—			
.....	.....	+ $7,720	$7,720	$6,775	Recurring	$21,950	$34,150	$34,150
.....	.....	+ 552	552	451	Non-Recurring and Replacements	2,600	18,000	18,000
.....	.....	+ $8,272	$8,272	$7,226	*Total Maintenance of Property*	$24,550	$52,150	$52,150
					Extraordinary—			
$700,000	$6,969	—$706,969	.....	.....	Control	.....	.....	.....
.....	.....	.....	.....	.....	State share—NDEA Student Loan Fund	$10,000	$16,000	$16,000
.....	.....	.....	.....	.....	State share—College Work-Study Program	10,000	22,000	22,000
.....	.....	.....	.....	.....	Extension and Public Service Programs	.....	49,000	49,000
.....	.....	+ 277	277	277	Auxiliary Services	100,000	354,000	354,000
$700,000	$6,969	—$706,692	$277	$277	*Total Extraordinary*	$120,000	$441,000	$441,000
.....	.....	+ $37,600	$37,600	$37,480	Additions and Improvements	$271,450	$409,218	$398,545
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
.....	$145,000	.....	$145,000	$83,655	556-170. Capital projects	.....	.....	.....
.....	$145,000	.....	$145,000	$83,655	*Total Capital Construction*	.....	.....	.....
$700,000	$151,969	.....	$851,969	$744,602	*Total General State Fund Sources*	$2,651,999	$5,240,344	$5,122,508

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DEPARTMENT OF HIGHER EDUCATION—Continued

556-100. RAMAPO COLLEGE OF NEW JERSEY

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Federal Funds				
.....	.....	.....	.....	.....	556-200. National Defense Education Act Student Loan Fund	VIII	$68,675	$180,000	$180,000
.....	.....	.....	.....	.....	556-211. College Work-Study Program	VIII	44,964	80,000	80,000
.....	.....	.....	.....	.....	556-227. Educational Opportunity Grant Program	VIII	10,563	65,000	65,000
.....	.....	.....	.....	.....	556-229. College Library Resource Program	II	5,000	.....	.....
.....	.....	.....	.....	.....	556-241. Employment Emergency Act	IV	32,670	32,670	32,670
.....	.....	.....	.....	.....	*Total Federal Funds*		$161,872	$357,670	$357,670
					All Other Funds				
.....	$43,610	.....	$43,610	.....	556-402. Student Service Charges	III	$43,610	$31,500	$31,500
.....	8,000	.....	8,000	.....	556-458. Supplementary Education Program Grant	VIII	8,000	8,000	8,000
.....	.....	.....	.....	.....	556-500. Fundamental Petroleum Research (American Chemical Society)	VII	3,000	.....	.....
.....	$51,610	.....	$51,610	.....	*Total All Other Funds*		$54,610	$39,500	$39,500
$700,000	$203,579	.....	$903,579	$744,602	*Grand Total*		$2,868,481	$5,637,514	$5,519,678

[1] Includes tentative allocation of $30,468 for 1971-72 salary program.

557-100. RICHARD STOCKTON STATE COLLEGE

The Richard Stockton State College was approved in 1968, and is under the general policy control of the State Board of Higher Education. The operation and management of the College is vested in its own 9-member Board of Trustees appointed by the Board of Higher Education, subject to approval by the Governor.

The general purpose of the College is to provide programs in the liberal arts and professions through 5 major divisions: Science and Mathematics, Management Sciences, Arts and Humanities, Social and Behavioral Sciences and General Studies.

During fiscal 1971, the College completed the acquisition of a 1,586 acre site in Galloway Township, Atlantic County. The construction of 100,000 gross square feet of academic facilities is scheduled for completion in January, 1972. An additional 200,000 gross square feet is now under design and is scheduled for occupancy in September, 1972.

INSTRUCTION	Actual FY 1970		Actual FY 1971		Budgeted FY 1972		Department Estimate FY 1973		Budget Estimate FY 1973	
EVALUATION DATA	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]	Total	Weighted[a]
Enrollment—Total	....	....	....	....	**900**	**900**	**1,800**	**1,700**	**1,800**	**1,700**
Undergraduate—Total	....	....	....	....	**900**	**900**	**1,800**	**1,700**	**1,800**	**1,700**
Full-time	....	....	....	....	900	900	1,600	1,600	1,600	1,600
Part-time	....	....	....	....	....	....	200	100	200	100
Graduate—Total	....	....	....	....	....	....	....	....	....	....
Full-time	....	....	....	....	....	....	....	....	....	....
Part-time	....	....	....	....	....	....	....	....	....	....
Degree programs offered	.....		.....		17		22		22	
Courses offered	.....		.....		130		315		315	
Degrees granted										
Bachelors	.....		.....		.....		350		350	
Masters	.....		.....		.....		.....		.....	
Ratio: Student/Faculty[b]	.....		.....		15.0/1		17.0/1		17.0/1	
Direct State support per full-time undergraduate student	.....		.....		$2,552		.....		.....	
Direct State support per full-time equated student	.....		.....		$2,552		$1,972		$1,896	

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557-100. RICHARD STOCKTON STATE COLLEGE

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Teaching Positions					
Budgeted					
Undergraduate	.....	.....	60	.....	.....
College teachers[c]	.....	.....	60	100	100
Equated adjunct faculty	.....	.....	.....	.....	.....
Total Budgeted Positions	.....	.....	60	100	100
Authorized	.....	9	.....	.....	.....
Non-Teaching Positions					
Budgeted	.....	.....	10	30	30
Total Positions					
Budgeted	.....	.....	**70**	**130**	**130**
Authorized	.....	**9**	.....	.....	.....

[a] Equated on the basis of 32 credit hours per student.

[b] 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.

[c] Not separately identified beginning in FY 1973.

LIBRARIES

EVALUATION DATA

Collection					
Volumes on hand at July 1	.....	2,500	28,500	57,500	57,500
Volumes added during fiscal year	2,500	26,000	29,000	30,000	30,000
Bound periodicals	.....	500	500	1,000	1,000
Microfilms	.....	2,000	2,000	3,000	3,000
Books circulated	.....	NA	20,000	38,000	38,000

POSITION DATA

Budgeted Positions	.....	.....	18	25	25
Authorized Positions	.....	7	.....	.....	.....
Total Positions	.....	**7**	**18**	**25**	**25**

Symbol

NA—Data not available.

STUDENT SERVICES

EVALUATION DATA

Admission					
Freshman applications received	.....	1,456	2,000	3,000	3,000
Transfer student applications received	.....	1,018	1,000	1,500	1,500
Counselling					
Interviews	.....	50	450	850	850
Registration					
Records in file, end of fiscal year	.....	.....	1,100	1,700	1,700
Transcripts issued	.....	.....	150	550	550
Freshmen registered	.....	.....	500	475	475
Transfer students registered	.....	.....	400	450	450
Transcripts evaluated	.....	550	650	500	500
Placement					
Job requests received	.....	.....	20	480	480
Job referrals	.....	.....	30	570	570
Jobs filled	.....	.....	20	480	480

POSITION DATA

Budgeted Positions	.....	.....	14	28	28
Authorized Positions	.....	5	3	3	3
Total Positions	.....	**5**	**17**	**31**	**31**

PHYSICAL PLANT OPERATION AND MAINTENANCE

EVALUATION DATA

Plant					
Acres of land	.....	1,586	1,586	1,586	1,586
Miles of roads	.....	1.5	2.5	2.5	2.5
Buildings	1	16	27	21	21
Building area sq. feet	3,500	17,000	127,000	307,000	307,000
Parking lots	.....	.....	3	4	4
Parking spaces	.....	.....	1,000	1,200	1,200
Security					
Security posts	.....	1	1	3	3
Incidents logged	.....	10	350	500	500
Assistance calls	.....	.....	20	50	50

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557-100. RICHARD STOCKTON STATE COLLEGE

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Utilization					
Hours per week operated					
Classroom facilities	.....	.....	70	70	70
Library	.....	.....	98	98	98
Student Center	.....	.....	70	85	85
POSITION DATA					
Budgeted Positions	.....	.....	26	63	63
Authorized Positions	.....	4	8	6	6
Total Positions	.....	**4**	**34**	**69**	**69**

EXTENSION AND PUBLIC SERVICE	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
EVALUATION DATA	Total Weighted	Total Weighted	Total Weighted	Total Weighted	Total Weighted
Enrollment	....	....	....	400 250	400 250
Full-time graduate	....	....	....	....	....
Part-time undergraduate	....	....	....	....	....
Part-time graduate	....	....	....	....	....
Summer undergraduate	....	....	....	....	....
Summer graduate	....	....	....	400 250	400 250
Program revenue	.....	.....	.....	$61,000	$61,000

AUXILIARY SERVICES	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
EVALUATION DATA					
Housing buildings	.....	.....	.....	8	8
Housing units available	.....	.....	.....	250	250
Housing units occupied	.....	.....	.....	250	250
Student residents	.....	.....	.....	1,000	1,000
Program revenue	.....	.....	.....	$731,885	$731,885
POSITION DATA					
Authorized Positions	.....	.....	3	3	3
STUDENT AID					
EVALUATION DATA					
Student Work Program					
Participants	.....	.....	100	200	200
Amounts	.....	.....	$30,000	$55,070	$55,070
National Defense Education Act Loans					
Participants	.....	.....	216	350	350
Amounts	.....	.....	$100,000	$114,750	$114,750
College Work-Study					
Participants	.....	.....	200	350	350
Amounts	.....	.....	$50,000	$100,000	$100,000
Educational Opportunity Grants					
Participants	.....	.....	135	150	150
Amounts	.....	.....	$108,000	$63,240	$63,240
ADMINISTRATION AND INSTITUTIONAL SERVICES					
POSITION DATA					
Budgeted Positions	.....	.....	33	49	49
Authorized Positions	10	18	.....	.....	.....
Total Positions	**10**	**18**	**33**	**49**	**49**
PROGRAM POSITION DATA SUMMARY					
Budgeted					
Instruction	.....	.....	70	130	130
Libraries	.....	.....	18	25	25
Student Services	.....	.....	14	28	28
Physical Plant Operation and Maintenance	.....	.....	26	63	63
Administration and Institutional Services	.....	.....	33	49	49
Sub-Total	.....	.....	**161**	**295**	**295**
Authorized					
Instruction	.....	9	.....	.....	.....
Libraries	.....	7	.....	.....	.....
Physical Plant Operation and Maintenance	.....	4	8	6	6
Student Services	.....	5	3	3	3
Auxiliary Services	.....	.....	3	3	3
Administration and Institutional Services	10	17	.....	.....	.....
Total Positions	**10**	**42**	**175**	**307**	**307**

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557-100. RICHARD STOCKTON STATE COLLEGE

APPROPRIATION DATA

Year Ending June 30, 1971							Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
.....	.....	+$120,234	$120,234	$120,234	33100. Instruction	I	$1,046,025	$1,852,759	$1,829,006
.....	.....	+ 319,815	319,815	312,243	33200. Libraries	II	606,025	644,949	637,454
.....	.....	+ 67,319	67,319	67,319	33300. Student Services	III	148,052	332,271	312,909
.....	.....	+ 81,303	81,303	81,303	33400. Physical Plant Operation and Maintenance	IV	320,872	670,602	639,708
.....	.....	.....	.....	.....	33500. Extension and Public Service	V	.....	61,000	61,000
.....	.....	.....	.....	.....	33600. Auxiliary Services	VI	100,000	731,885	731,885
.....	.....	.....	.....	.....	33700. Sponsored Research and Other Sponsored Programs	VII	.....	.....	.....
.....	.....	.....	.....	.....	33800. Student Aid	VIII	51,099	86,545	86,545
$700,000	$87,802	— 491,671	296.131	285,088	33900. Administration and Institutional Services	IX	511,588	802,289	754,719
$700,000	**$87,802**	**+ $97,000**	**$884,802**	**$866,187**	**Total Appropriation**		**$2,783,661**	**$5,182,300**	**$5,053,226**
					Distribution by Object				
					Salaries—				
.....	.....	+$424,531	$424,531	$424,531	Officers and employees		$1,538,052	1,810,146	1,761,270
.....	.....	.....	.....	.....	New positions		.....	1,134,932	1,078,971
.....	.....	.....	.....	.....	Student aides		31,099	55,070	55,070
.....	.....	+$424,531	$424,531	$424,531	*Total Salaries*		[1]$1,569,151	$3,000,148	$2,895,311
.....	.....	+$317,257	$317,257	$308,433	Materials and Supplies		$553,060	$768,306	$766,419
.....	.....	+ $70,717	$70,717	$63,984	Services Other Than Personal		$193,390	$339,056	$328,456
					Maintenance of Property—				
.....	.....	+ $11,410	$11,410	$9,584	Recurring		$32,100	$59,233	$59,233
.....	.....	.....	.....	.....	Non-Recurring and Replacements		3,200	58,300	53,000
.....	.....	+ $11,410	$11,410	$9,584	*Total Maintenance of Property*		$35,300	$117,533	$112,233
					Extraordinary—				
$700,000	$87,247	—$784,013	$3,234	$2,558	Expenses of establishing Richard Stockton State College		.....	.....	.....
.....	.....	.....	.....	.....	State share—NDEA Student Loan Fund Program		$10,000	$11,475	$11,475
.....	.....	.....	.....	.....	State Share—College Work-Study Program		10,000	20,000	20,000
.....	.....	.....	.....	.....	N. J. Marine Science Consortium		7,000	7,000	7,000
.....	.....	+ 45	45	44	Compensation awards		.....	.....	.....
.....	.....	.....	.....	.....	Extension and public service		.....	61,000	61,000
.....	.....	.....	.....	.....	College bookstore		100,000	.....	.....
.....	.....	.....	.....	.....	Auxiliary services		.....	731,885	731,885
.....	555	.....	555	.....	Control		.....	.....	.....
$700,000	$87,802	—$783,968	$3,834	$2,602	*Total Extraordinary*		$127,000	$831,360	$831,360
.....	.....	+ $57,053	$57,053	$57,053	Additions and Improvements		$305,760	$125,897	$119,447
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$122,835	+ $20,000	$142,835	$52,844	557-170. Capital projects		.....	.....	.....
.....	$122,835	+ $20,000	$142,835	$52,844	*Total Capital Construction*		.....	.....	.....
$700,000	$210,637	+$117,000	$1,027,637	$919,031	*Total General State Fund Sources*		$2,783,661	$5,182,300	$5,053,226
					Federal Funds				
.....	.....	.....	.....	.....	557-200. National Defense Education Act Student Loan Fund	VIII	$61,317	$103,275	$103,275
.....	.....	.....	.....	.....	557-211. College Work Study Program	VIII	58,134	80,000	80,000
.....	.....	.....	.....	.....	557-227. Educational Opportunities Grant Program	VIII	31,620	63,240	63,240
.....	.....	.....	.....	.....	557-229. College Library Resource Program	II	5,000	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

557-100. RICHARD STOCKTON COLLEGE

Year Ending June 30, 1971						Ref. Key	Year Ending June 30, 1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	.....	.....	.....	.....	557-240. Law Enforcement Education Program	I	$19,782	$7,500	$7,500
.....	.....	.....	.....	.....	557-241. Emergency Employment Act	IV	36,811	36,811	36,811
.....	.....	.....	.....	.....	*Total Federal Funds*		$212,664	$290,826	$290,826
					All Other Funds				
.....	$39,130	.....	$39,130	.....	557-402. Student service charges	III	$59,500	$87,500	$87,500
.....	.....	.....	.....	.....	557-412. Environmental issues conference	I	10,890	.....	.....
.....	8,000	.....	8,000	722	557-458. Supplementary education program grant	III	32,000	32,000	32,000
.....	.....	.....	.....	.....	557-465. Relocation assistance	IX	25,350	.....	.....
.....	$47,130	.....	$47,130	$722	*Total All Other Funds*		$127,740	$119,500	$119,500
$700,000	$257,767	+$117,000	$1,074,767	$919,753	*Grand Total*		$3,124,065	$5,592,626	$5,463,552

[1] Includes tentative allocation of $54,966 for 1971-72 salary program.

It is recommended that the amounts appropriated to the various State Colleges for Student Aides within the Student Aid Program shall constitute the appropriation to carry out the provisions of C. 18A:64-17; provided, however, that payment for the value of work performed by students may be in cash in lieu of being credited toward the payment of student charges for tuition, room and board.

It is further recommended that receipts in excess of those anticipated from regular tuition and the operation of cafeterias and boarding halls be appropriated.

It is further recommended that receipts at all State Colleges from fees for student service charges and parking fees, together with the balance of such funds as of June 30, 1972, 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, together with all receipts in excess of those anticipated therefrom. It is further recommended that the unexpended balances in the accounts designated Part-Time, Summer and Graduate programs be appropriated to the Extension and Public Service program.

It is further recommended that so much of the Auxiliary Services Income realized from the several State Colleges which is not pledged for the payment of principal and interest on bonds of this State and which is in excess of sums required for the operation and maintenance of such Auxiliary Services shall be available to equalize charges to students for room and board at State College facilities leased from the New Jersey Educational Facilities Authority, as provided in C. 18A:64-18.

It is further recommended that so much herein as may be appropriated for additional costs relating to increased full-time and part-time enrollment, exclusive of Extension and Public Service, shall be withheld by the Director of the Division of Budget and Accounting to the extent that the actual weighted enrollment shall be more than 1% below the anticipated weighted enrollment.

It is further recommended that the unexpended balances as of June 30, 1972 in the Library Development accounts within the Libraries Program in the various State Colleges be appropriated for the same purpose.

It is further recommended that with respect to the transfer of funds between items of appropriation as provided in C. 52:27B-28 and Section 3 of the annual appropriations act, the Program accounts shall be deemed to be the primary expenditure accounts as provided for in C. 18A:64-6F.

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DEPARTMENT OF HIGHER EDUCATION—Continued

562-400. STATE SCHOOL OF CONSERVATION, LAKE WAPALANNE

This School, opened in 1949, is a cooperative project jointly sponsored by the Departments of Higher Education and Environmental Protection and operates on a 12-month basis. The School's physical plant is located in Stokes Forest, near Branchville, Sussex County and in 1970 included 27 buildings comprised of administrative offices, dining halls, staff housing, camp lodges, and shower facilities.

EXTENSION AND PUBLIC SERVICE

OBJECTIVES

1. To offer programs of resident outdoor education.
2. To provide demonstration summer camp experiences.
3. To promote the values of conservation in an educational setting.

PROGRAM DESCRIPTION

Students enrolled in State colleges can attend the School of Conservation for 1-week experience in outdoor education and conservation education during either the sophomore or the junior year. In addition to the college program, the facilities of the school are also made available to public school systems for resident outdoor education programs. During the summer months college courses are offered for teachers in the areas of conservation, field science, field geography, camping, rural sociology, and natural history interpretation. These courses carry both graduate and undergraduate credit and may be applied toward a degree in any of the State colleges. In connection with the summer courses for teachers, the School also operates a demonstration summer camp for children between the ages of 8 and 16. The purpose of the camp is to illustrate the various techniques and methods that may be used in teaching the natural sciences to children in an outdoor setting. The School also sponsors several weekend conferences for conservation organizations, recreation leaders, college students, high school students, and other related groups.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Teacher education (State college students)	1,297	1,331	1,890	800	800
Outdoor education (Public school students)	3,691	4,454	3,365	3,800	3,800
In-service courses (teachers)	33	27	32	32	32
Workshops and conferences	1,164	1,157	1,000	1,000	1,000
Summer Camp Outdoor Education Program	684	172	688	172	172
Prospective teacher fellowship program	66	10	.....	.....	.....
Total	**6,935**	**7,151**	**6,975**	**5,804**	**5,804**
POSITION DATA					
Teaching Positions—Budgeted	1	1	1	1	1
Non-Teaching Positions—Budgeted	6	6	6	6	6
Total Positions	7	7	7	7	7

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM	1972 Adjusted Approp.	Requested	Recommended
$299,000	$13,520	.....	$312,520	$299,250	Extension and Public Service	$306,000	$340,000	$278,204
$299,000	**$13,520**	.....	**$312,520**	**$299,250**	**Total Appropriation**	**$306,000**	**$340,000**	**$278,204**
					Distribution by Object			
					Extraordinary—			
$299,000	$13,520	.....	$312,520	$299,250	Operating Expenses	$306,000	$340,000	$278,204
$299,000	$13,520	.....	$312,520	$299,250	*Total Extraordinary*	$306,000	$340,000	$278,204
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
.....	.....	.....	.....	.....	562-470. Capital projects	.....	$300,000	.....
.....	.....	.....	.....	.....	*Total Capital Construction*	.....	$300,000	.....
$299,000	$13,520	.....	$312,520	$299,250	*Grand Total*	$306,000	$640,000	$278,204

It is recommended that of the amount hereinabove appropriated, the sum of $228,204 shall be payable out of receipts derived from the operation of this School and that there be appropriated receipts in excess of the amount hereinabove specifically set forth, together with the unexpended balance of such receipts as of June 30, 1972; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

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I. INSTRUCTION AND DEPARTMENTAL RESEARCH

OBJECTIVES

1. To provide organized programs of instruction to students at the undergraduate, masters, doctoral, and post-doctoral levels in liberal studies, the sciences, and certain professional fields.
2. To stimulate the continuous development of new knowledge in liberal studies, the sciences, and certain professional fields under conditions which encourage individual investigation by professional teacher-scholars as a complement to rigorous student/faculty inquiry in the classroom.

PROGRAM DESCRIPTION

Within this sub-category, services are provided by the following organizational components: Camden College of Arts and Sciences, Livingston College, Newark College of Arts and Sciences, Rutgers College, University College, College of Agriculture and Environmental Science, College of Engineering, College of Nursing, College of Pharmacy, The Graduate School, Graduate School of Business Administration, Graduate School of Education, Graduate School of Library Service, Graduate School of Social Work, School of Law—Newark, School of Law—Camden, University Extension Division, and Douglass College.

II. LIBRARIES

OBJECTIVES

Using the most modern and practicable of systems, to acquire, organize, store and retrieve books and other informational materials which may be required by students and professional teacher-scholars in connection with teaching and scholarly research in the several major academic units of the University.

PROGRAM DESCRIPTION

Within this sub-category, services are provided by the following organizational components: Central University Library, Agricultural 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.

III. STUDENT SERVICES

OBJECTIVES

1. To broaden the educational development of students in the undergraduate colleges of the University by affording them significant learning experiences outside of the classroom—e.g., residence education programs, cooperative education programs, etc.
2. To provide social, health, financial, and recreational services in order to ensure the maximum development of individual students during their college experiences, intellectually, emotionally and in terms of general character—e.g., counseling; recreational programs; student-run activities such as college newspapers, student councils, etc.; financial aid; health services; placement services; etc.
3. To foster equity and order in the college communities of the University by coordinating the development—among students, faculty, and administrators—of rules and procedures to govern the conduct of students.
4. To administer programs which provide financial assistance to undergraduate and graduate students in the University, either directly, through grants or loans utilizing State, Federal or private funds, or, indirectly through work-study or other job assistance programs.

PROGRAM DESCRIPTION

A wide range of services is provided to and for students by the following organizational components: Vice President for Student Affairs, Deans of Students (Rutgers, Livingston, Douglass, Newark, Camden), Admissions Departments, Placement, Registrar, Student Health, College Centers, Financial Aid, Scheduling, and Counseling.

IV. OPERATION AND MAINTENANCE OF PHYSICAL PLANT

OBJECTIVES

To 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.

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.

V. EXTENSION AND PUBLIC SERVICE

OBJECTIVES

1. To offer semester-length, non-degree courses, sequential programs leading to certificates, and educational programs to assist individuals, community groups, and professional organizations.
2. To coordinate the application of the educational resources of the University to issues and problems of the communities immediately surrounding the University, to the major population centers of the State, and to the State of New Jersey as a whole.
3. To develop, or join in the development of educational programs for broadcast on educational radio and television stations across the State.
4. To offer continuing profesisonal 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.

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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 sub-category includes non-credit courses, conferences, institutes and post-graduate work in technical and professional fields provided by the University Extension Division, and the educational leadership of county agricultural and resource development agents, home economists, community assistants, and 4-H and youth development personnel provided under the aegis of the Cooperative Extension Service of the College of Agriculture and Environmental Science.

VI. AUXILIARY SERVICES

OBJECTIVES

To provide education-related services and facilities for students, faculty, and staff.

PROGRAM DESCRIPTION

The University operates dormitories and other housing and food service facilities, bookstores and other service and recreational facilities, including the Rutgers University Press, the Rutgers Golf Course, University repair departments, and the intercollegiate athletic program, for the benefit of students, faculty, staff, and alumni. All of the facilities and services included in this sub-category are self-supporting, the operations being financed from sales and service charges.

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.

VII. 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.

VIII. STUDENT AID

OBJECTIVES

To provide financial assistance to students on the basis of demonstrated need.

PROGRAM DESCRIPTION

Under established policies and procedures financial aid is provided to students through a program of loans, scholarships, and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants, and contributions from private sources.

IX. ADMINISTRATION AND INSTITUTIONAL SERVICES

OBJECTIVES

1. To provide planning, management analysis and management systems support essential to meeting the educational, research, public service, and administration objectives of the general University.
2. 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.
3. To provide University-wide leadership and support in all areas not included in other program sub-categories.

PROGRAM DESCRIPTION

1. Operations include the following functional activities: governing boards, president, provost, treasurer, secretary, controller, 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.
2. Functions and services included are: public relations, alumni relations (including alumni records, Rutgers Fund, alumni associations, Report from Rutgers), development, publications office, Rutgers Press administration, University archives, graphic arts, commencement, memberships, telephone 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.

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RUTGERS, THE STATE UNIVERSITY

570-100. GENERAL UNIVERSITY

Founded in 1766 as one of the colonial colleges, Rutgers became the State University in 1956 pursuant to 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, 6 of whom are appointed by the Governor of the State, with the advice and consent of the Senate, and 5 of whom are appointed by the Board of Trustees from among their members. All members serve for terms of 6 years. The Board of Governors has general supervision over the University's operations. The Board of Trustees acts in an overall advisory capacity and controls properties, funds and trusts. Effective July 1, 1967, under the provisions of the Higher Education Act of 1966 (18A:1.1 et seq.), the Department of Higher Education is responsible for the establishment of general policy and for the coordination of and general financial oversight of Rutgers, The State University as a part of the State's system of higher education.

The University includes the College of Arts and Sciences, College of Engineering, College of Agriculture and Environmental Sciences, Graduate School of Education, Graduate School, Graduate School of Social Work, Graduate School of Library Services, Livingston College, Douglass College and the Institute of Microbiology at New Brunswick and Piscataway Township; the College of Arts and Sciences, College of Pharmacy, School of Law, Graduate School of Business 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.

INSTRUCTION

EVALUATION DATA[a]	Actual FY 1970 Total	Actual FY 1970 Weighted[b]	Actual FY 1971 Total	Actual FY 1971 Weighted[b]	Budgeted FY 1972 Total	Budgeted FY 1972 Weighted[b]	Department Estimate FY 1973 Total	Department Estimate FY 1973 Weighted[b]	Budget Estimate FY 1973 Total	Budget Estimate FY 1973 Weighted[b]
Enrollment—Total[c]	**39,463**	**24,067**	**42,054**	**28,765**	**46,065**	**30,926**	**48,716**	**33,904**	**48,716**	**33,904**
Undergraduate—Total	**24,063**	**19,587**	**25,636**	**23,057**	**28,638**	**25,062**	**30,634**	**27,280**	**30,634**	**27,280**
Full-time	15,902	15,110	17,375	17,954	20,109	19,530	22,153	22,070	22,153	22,070
Part-time	8,161	4,477	8,261	5,103	8,529	5,532	8,481	5,210	8,481	5,210
Graduate—Total	**6,464**	**3,064**	**7,372**	**4,168**	**8,377**	**4,324**	**8,982**	**5,076**	**8,982**	**5,076**
Full-time	2,996	2,237	3,571	3,037	4,075	2,860	4,543	3,804	4,543	3,804
Part-time	3,468	827	3,801	1,131	4,302	1,464	4,439	1,272	4,439	1,272
Summer Session—Total	**8,936**	**1,416**	**9,046**	**1,540**	**9,050**	**1,540**	**9,100**	**1,548**	**9,100**	**1,548**
Undergraduate	7,141	1,133	7,521	1,228	7,525	1,228	7,575	1,236	7,575	1,236
Graduate	1,795	283	1,525	312	1,525	312	1,525	312	1,525	312
Non-credit students	**15,000**	.....	**15,000**	.....	**15,000**	.....	**15,000**	.....	**15,000**	.....
Degree programs offered		320		318		329		339		329
Courses offered		2,913		3,425		4,071		4,680		4,071
Degrees granted—										
Bachelors		3,545		3,786		4,055		4,455		4,455
Masters		1,311		1,473		1,685		1,725		1,725
Ratio: Student/Faculty[d]		12.4/1		13.7/1		12.8/1		13.5/1		13.5/1
Direct State support per full-time equated student		$1,512		$1,652		$1,822		$1,624		$1,624

POSITION DATA

Budgeted Positions										
Teaching Positions		1,938		2,099		2,418		2,507		2,507
Non-Teaching Positions		536		560		614		669		669
Total Positions		**2,474**		**2,659**		**3,032**		**3,176**		**3,176**

[a] Evaluation data revised to reflect corrections.
[b] Equated on the basis of 32 credit hours per student.
[c] Head count enrollments do not include University Extension Division, Institute of Management, Labor Relations, Agriculture Short Course.
[d] Calculated on the basis of budgeted teaching positions (including adjunct faculty) and equated full-time (weighted) students.

LIBRARIES

EVALUATION DATA[a]	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Collection					
Volumes on hand at July 1	1,655,964	1,791,526	1,916,039	2,035,870	2,035,870
Volumes added during fiscal year (net)	135,562	124,513	119,831	171,543	171,543
Bound periodicals	12,258	12,865	13,565	NA	NA
Books circulated	564,080	468,919	NA	NA	NA
Periodicals circulated	50,000	52,500	55,000	NA	NA
Microfilms circulated	7,500	9,500	12,000	NA	NA
POSITION DATA					
Budgeted positions	**164**	174	**234**	**266**	**266**

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STUDENT SERVICES

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Admission					
Freshman applications received	20,285	23,161	27,100	29,300	29,300
Transfer student applications received	4,331	5,275	6,150	NA	NA
Financial Aid					
Federal Programs					
Participants	3,552	5,408	6,961	9,301	9,301
Amounts	$1,982,187	$2,766,721	$4,189,780	$7,040,193	$7,040,193
State Programs					
Participants	5,157	7,355	8,634	10,700	10,700
Amounts	$3,440,268	$5,454,873	$6,701,087	$8,099,050	$8,099,050
Other Programs					
Participants	4,238	5,432	5,437	5,604	5,604
Amounts	$1,524,565	$2,055,415	$2,058,791	$2,050,791	$2,050,791
Registration					
Records in file, end of fiscal year	270,360	284,297	297,294	314,000	314,000
Freshmen registered	4,688	5,043	4,400	5,400	5,400
Transfer students registered	996	1,356	1,140	1,300	1,300
Transcripts issued	64,757	67,547	70,200	72,000	72,000
Transfer transcripts evaluated	3,950	3,712	4,120	NA	NA
Health					
Infirmary beds	61	61	61	61	61
Outpatient visits	50,170	59,879	70,362	84,150	84,150
Inpatient bed-days	3,569	4,006	4,400	4,800	4,800
Placement					
Job requests received	36,699	46,946	49,500	50,000	50,000
Job referrals	16,852	23,497	24,000	25,400	25,400
Jobs filled	2,967	3,341	3,900	4,000	4,000
POSITION DATA					
Budgeted positions	270	289	420	456	456

PHYSICAL PLANT OPERATION AND MAINTENANCE

EVALUATION DATA					
Plant					
Acres of land	2,123	2,123	2,124	2,124	2,124
Miles of roads	27	28	28	28	28
Buildings	314	320	326	329	329
Building area sq. feet	4,966,475	5,461,781	NA	NA	NA
Parking lots	79	86	90	90	90
Parking spaces	6,717	6,456	7,056	7,056	7,056
Security					
Security posts	32	32	38	45	45
Incidents logged	18,490	19,282	23,000	25,000	25,000
Assistance calls	234	315	450	500	500
Utilization					
Hours per week operated					
Classroom facilities	79	79	79	79	79
Library	107	105	105	105	105
Student center	116	116	116	116	116
POSITION DATA					
Budgeted positions	592	598	690	696	696

EXTENSION AND PUBLIC SERVICE

EVALUATION DATA					
Programs	NA	617	617	620	620
Student enrollments	NA	21,052	21,025	21,425	21,425
Non-enrolled program participants	NA	15,072	16,100	17,200	17,200
POSITION DATA					
Authorized teaching positions	66	66	71	71	71
Authorized non-teaching positions	96	101	88	89	89
Total authorized positions	162	167	159	160	160

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DEPARTMENT OF HIGHER EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

570-100. GENERAL UNIVERSITY

SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Federal projects					
Number	NA	470	470	470	470
Amount	NA	$13,700,000	$13,700,000	$13,700,000	$13,700,000
Other projects					
Number	NA	230	230	230	230
Amount	NA	$2,600,000	$2,600,000	$2,000,000	$2,000,000

ADMINISTRATION AND INSTITUTIONAL SERVICES

POSITION DATA

Budgeted positions	48	435	423	456	456

PROGRAM POSITION DATA SUMMARY

Instruction	2,474	2,659	3,032	3,176	3,176
Libraries	164	174	234	266	266
Student Services	270	289	420	456	456
Physical Plant Operation and Maintenance	592	598	690	696	696
Extension nad Public Service	162	167	159	160	160
Administration and Institutional Services	408	435	423	456	456
Total Budgeted Positions	**4,070**	**4,322**	**4,958**	**5,210**	**5,210**

Symbol

NA—Data not available.

APPROPRIATION DATA

Year Ending June 30, 1971								Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$35,452,951	.....	+$4,557,765	$40,010,716	$40,010,716	33100. Instruction	I	$43,705,542	$47,885,265	$47,532,241
3,266,045	.....	+ 89,254	3,355,299	3,355,299	33200. Libraries	II	3,997,453	4,722,554	4,680,833
3,188,758	.....	+ 1,407,605	4,596,363	4,596,363	33300. Student Services	III	5,425,387	6,199,249	6,122,188
8,771,234	.....	+ 617,867	9,389,101	9,389,101	33400. Physical Plant Operation and Maintenance	IV	11,020,237	12,321,721	12,151,367
2,035,286	.....	— 7,893	2,027,393	2,027,393	33500. Extension and Public Service	V	2,066,607	2,193,654	2,178,440
15,746,614	.....	+ 1,229,190	16,975,804	16,975,804	33600. Auxiliary Services	VI	18,912,617	19,437,328	19,437,328
.....	.....	+ 190,141	190,141	190,141	33700. Sponsored Research and Other Sponsored Programs	VII	.....	.....	.....
686,500	.....	+ 380,384	1,066,884	1,066,884	33800. Student Aid	VIII	1,051,500	2,256,000	2,256,000
6,189,619	.....	— 784,512	5,405,107	5,405,107	33900. Administration and Institutional Services	IX	7,116,193	7,776,661	7,705,298
$75,337,007	.....	+$7,679,801	$83,016,808	$83,016,808	*Sub-Total General Operations*		$93,295,536	$102,792,432	$102,063,695
$18,650,000	.....	+$2,478,727	$21,128,727	$21,128,727	Special Funds expense		$19,650,000	$22,600,000	$22,600,000
$93,987,007	.....	+$10,158,528	$104,145,535	$104,145,535	*Total All Operations*		$112,945,536	$125,392,432	$124,663,695
					Less				
$16,915,268	*$908,564*	.....	*$17,823,832*	*$17,823,832*	*General Services income*		*$18,047,953*	*$28,290,709*	*$28,290,709*
18,650,000	.....	*+$2,478,727*	*21,128,727*	*21,128,727*	*Special Funds income*		*19,650,000*	*22,600,000*	*22,600,000*
15,746,614	.....	*+ 1,229,190*	*16,975,804*	*16,975,804*	*Auxiliary Services income*		*18,912,617*	*19,437,328*	*19,437,328*
.....	.....	*+ 689,191*	*689,191*	*689,191*	*Appropriated from Liquid Reserve*		.....	.....	.....
$51,311,882	*$908,564*	*+$4,397,108*	*$56,617,554*	*$56,617,554*	*Total Income Deductions*		*$56,610,570*	*$70,328,037*	*$70,328,037*
$42,675,125	**—$908,564**	**+$5,761,420**	**$47,527,981**	**$47,527,981**	**Total Appropriation**		**$56,334,966**	**$55,064,395**	**$54,335,658**
					Distribution by Object				
$40,720,429	.....	+$3,734,070	$46,938,944	$46,938,944	Salaries— Officers and employees		$49,532,550	$57,282,422	$56,702,123
2,484,445	.....	.....	.....	.....	New positions		4,489,539	2,763,659	2,615,221
1,729,916	.....	+ 499,755	2,229,671	2,229,671	Coadjutant salaries		1,798,916	2,062,341	2,062,341
134,600	.....	+ 452,969	587,569	587,569	Student wages		266,102	439,616	439,616
754,568	.....	+ 216,837	971,405	971,405	Wages of labor		962,274	1,102,014	1,102,014
.....	.....	+ 350,840	350,840	350,840	Overtime		.....	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

570-100. GENERAL UNIVERSITY

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key / Adjusted Approp.	Requested	Recommended
					Transferred from lump sum appropriations and other accounts			
.....	.....	.....	.....	.....	Officers and employees ...	$802,476	$802,476	$802,476
.....	.....	.....	.....	.....	Student wages	207,906	207,906	207,906
.....	.....	.....	.....	.....	Wages of labor	131,502	131,502	131,502
$45,823,958	.....	+$5,254,471	$51,078,429	$51,078,429	*Total Salaries*	[1]$58,191,265	$64,791,936	$64,063,199
$5,000,367	.....	+ $212,813	$5,213,180	$5,213,180	Materials and Supplies	$5,996,042	$6,862,245	$6,862,245
$4,106,625	.....	+ $565,362	$4,671,987	$4,671,987	Services Other Than Personal ..	$5,651,122	$5,624,448	$5,624,448
					Maintenance of Property—			
$1,232,263	.....	— $161,207	$1,071,056	$1,071,056	Recurring	$1,170,330	$1,215,786	$1,215,786
589,879	.....	+ 267,630	857,509	857,509	Non-Recurring and Replacements	740,447	798,624	798,624
$1,822,142	.....	+ $106,423	$1,928,565	$1,928,565	*Total Maintenance of Property*	$1,910,777	$2,014,410	$2,014,410
					Extraordinary—			
$200,000	.....	+ $19,885	$219,885	$219,885	Research grants	$200,000	$225,000	$225,000
628,000	.....	+ 4,590	632,590	632,590	National Science Foundation Development Grant Program	.....	.....	.....
.....	.....	.....	.....	.....	Recataloging science and medical libraries	.....	44,080	44,080
100,000	.....	+ 400	100,400	100,400	Major renovations	100,000	100,000	100,000
38,500	.....	.....	38,500	38,500	College of Pharmacy moving costs	.....	.....	.....
445,000	.....	— 38,895	406,105	406,105	Retirement allowances	460,000	479,700	479,700
76,500	.....	.....	76,500	76,500	Interest	66,500	56,500	56,500
60,000	.....	— 60,000	.....	.....	Contingent fund	110,000	110,000	110,000
.....	.....	.....	.....	.....	Management improvement	200,000	200,000	200,000
.....	.....	.....	.....	.....	Affirmative Action Program ..	.....	40,000	40,000
64,000	.....	+ 7,974	71,974	71,974	Graduate and Law School fellowships	64,000	64,000	64,000
622,500	.....	+ 490,227	1,112,727	1,112,727	Student aid	880,500	1,942,000	1,942,000
.....	.....	.....	.....	.....	State share—College Work-Study Program	107,000	250,000	250,000
.....	.....	.....	.....	.....	To provide an adequate program for guidance of public employers in employee-management relations, pursuant to the provisions of C. 34:13A-1	.....	[2]50,000	[2]50,000
$2,234,500	.....	+ $424,181	$2,658,681	$2,658,681	*Total Extraordinary*	$2,188,000	$3,561,280	$3,561,280
$602,801	.....	— $112,639	$490,162	$490,162	Additions and Improvements	$445,713	$500,785	$500,785
$59,590,393	.....	+$6,450,611	$66,041,004	$66,041,004	*Sub-Total General Operations*	$74,382,919	$83,355,104	$82,626,367
$18,650,000	.....	+$2,478,727	$21,128,727	$21,128,727	Special Funds expense	$19,650,000	$22,600,000	$22,600,000
15,746,614	.....	+ 1,229,190	16,975,804	16,975,804	Auxiliary Funds expense	18,912,617	19,437,328	19,437,328
$93,987,007	.....	+$10,158,528	$104,145,535	$104,145,535	*Total All Operations*	$112,945,536	$125,392,472	$124,663,695
					Less			
$16,915,268	*$908,564*	.....	*$17,823,832*	*$17,823,832*	*General Services income*	*$18,047,953*	*$28,290,709*	*$28,290,709*
18,650,000	.....	*+$2,478,727*	*21,128,727*	*21,128,727*	*Special Funds income*	*19,650,000*	*22,600,000*	*22,600,000*
15,746,614	.....	*+ 1,229,190*	*16,975,804*	*16,975,804*	*Auxiliary Services income*	*18,912,617*	*19,437,328*	*19,437,328*
.....	.....	*689,191*	*689,191*	*689,191*	*Appropriated from Liquid Reserve*	.....	.....	.....
$51,311,882	*$908,564*	*+$4,397,108*	*$56,617,554*	*$56,617,554*	*Total Income Deductions* .	*$56,610,570*	*$70,328,037*	*$70,328,037*
$42,669,325	—$908,564	+$5,761,420	$47,522,181	$47,522,181	Appropriation exclusive of Land Grant interest	$56,329,166	$55,058,635	$54,329,858
5,800	.....	.....	5,800	5,800	Land Grant Interest	5,800	5,800	5,800
$42,675,125	**—$908,564**	**+$5,761,420**	**$47,527,981**	**$47,527,981**	**Total Appropriation .....**	**$56,334,966**	**$55,064,395**	**$54,335,658**

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RUTGERS, THE STATE UNIVERSITY
570-100. GENERAL UNIVERSITY

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
$250,000	$4,752,949	.....	$5,002,949	$3,135,599	570-170. Capital projects	$500,000	$250,000	$250,000
$250,000	$4,752,949	.....	$5,002,949	$3,135,599	*Total Capital*	$500,000	$250,000	$250,000
$42,925,125	$3,844,385	+$5,761,420	$52,530,930	$50,663,580	*Grand Total*	$56,834,966	$55,314,395	$54,585,658

It is recommended that expenditure of the $200,000 from the Management Improvement account be subject to approval by the Chancellor of Higher Education and the Director of the Division of Budget and Accounting, of a comprehensive plan to be prepared and followed by the University.

[1] Includes tentative allocation of $1,827,834 for 1971-72 salary program.

[2] This item is included in the Department of Labor and Industry in prior years.

RUTGERS, THE STATE UNIVERSITY
572-100. AGRICULTURAL EXPERIMENT STATION

Established by 4:16-1 and amended by 4:16-24, the New Jersey State Agricultural Experiment Station is the research arm of 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, the College of Agriculture and Environmental Science, of which Cooperative Extension Service is a part, considers land-use planning and management, air and water pollution, community planning and development, agricultural and forest production and marketing efficiency, including plant and animal breeding, nutrition, physiology, and the protection of plants and animals from disease, pests, weeds, and other hazards, and the development of new and improved food products and processes, the protection of consumer health and the improvement of nutrition and physical well-being of the people. Technical assistance in agricultural production and marketing is provided to selected developing nations.

The Agricultural Experiment Station utilizes the facilities at New Brunswick, in addition to outlying stations at Cream Ridge, Oswego, Centerton, Adelphia, Bivalve, and Willowwood Arboretum in Gladstone.

LIBRARIES

EVALUATION DATA[1]	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
[1] Included under General University.					
POSITION DATA					
Budgeted Positions	2	2	2	2	2
PHYSICAL PLANT OPERATION AND MAINTENANCE					
EVALUATION DATA					
Plant					
Acres of land	2,862	2,862	2,324	2,324	2,324
Miles of roads	10	10	10	10	10
Buildings	114	116	117	117	117
Building area square feet	1,417,007	1,424,203	1,502,571	1,502,571	1,502,571
Parking lots	13	13	14	14	14
Parking spaces	688	688	738	738	738
POSITION DATA					
Budgeted Positions	23	23	27	27	27
EXTENSION AND PUBLIC SERVICE					
POSITION DATA					
Budgeted Positions					
Teaching	89	87	93	93	93
Non-teaching	60	60	60	60	60
Total Budgeted Positions	149	147	153	153	153
SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS					
POSITION DATA					
Budgeted positions	64	68	61	61	61

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DEPARTMENT OF HIGHER EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

572-100. AGRICULTURAL EXPERIMENT STATION

SEPARATELY BUDGETED RESEARCH

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted positions	299	298	301	301	301
PROGRAM POSITION DATA SUMMARY					
Libraries	2	2	2	2	2
Physical Plant Operation and Maintenance	23	23	27	27	27
Extension and Public Service	149	147	153	153	153
Sponsored Research and Other Sponsored Programs	64	68	61	61	61
Separately Budgeted Research	299	298	301	301	301
Total Budgeted Positions	**537**	**538**	**544**	**544**	**544**

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
$20,047	.....	+ $1,691	$21,738	$21,738	33200. Libraries	II	$22,902	$23,306	$23,306
567,379	.....	+ 56,299	623,678	623,678	33400. Physical Plant Operation and Maintenance	IV	708,804	789,775	789,775
2,076,069	.....	+ 197,858	2,273,927	2,273,927	33500. Extension and Public Service	V	2,440,945	2,495,662	2,495,662
1,152,911	R$883,967	.....	2,036,878	2,036,878	33700. Sponsored Research and Other Sponsored Programs	VII	2,118,023	2,118,023	2,118,023
4,209,332	18,490	+ 92,454	4,320,276	4,273,528	33750. Separately Budgeted Research	VII	4,674,656	4,668,946	4,668,946
$8,025,738	$902,457	+$348,302	$9,276,497	$9,229,749	*Total All Operations*		$9,965,330	$10,095,712	$10,095,712
					Less				
$99,573	*—$37,108*	.....	*$62,465*	*$62,465*	*General Services income*		*$94,573*	*$54,573*	*$54,573*
1,152,911	*+883,967*	.....	*2,036,878*	*2,036,878*	***Special Funds income***		*2,118,023*	*2,118,023*	*2,118,023*
$1,252,484	*+$846,859*	.....	*$2,099,343*	*$2,099,343*	*Total Income Deductions*		*$2,212,596*	*$2,172,596*	*$2,172,596*
$6,773,254	**+$55,598**	**+$348,302**	**$7,177,154**	**$7,130,406**	**Total Appropriation**		**$7,752,734**	**$7,923,116**	**$7,923,116**
					Distribution by Object				
					Salaries—				
$6,454,041	.....	+ $484,028	$6,938,069	$6,938,069	Officers and employees		$7,413,651	$7,453,863	$7,453,863
.....	.....	.....	.....	.....	New positions		9,903	.....	.....
217,895	.....	+ 617,099	834,994	834,994	Wages of labor		922,029	931,651	931,651
.....	.....	+ 47,951	47,951	47,951	Student wages		36,400	36,400	36,400
.....	.....	+ 24,642	24,642	24,642	Overtime		.....	.....	.....
$6,671,936	.....	+$1,173,720	$7,845,656	$7,845,656	*Total Salaries*		[1]$8,381,983	$8,421,914	$8,421,914
$600,891	.....	+ $36,675	$637,566	$637,566	Materials and Supplies		$656,880	$719,786	$719,786
$252,485	.....	+ $84,410	$336,895	$336,895	Services Other Than Personal		$315,215	$335,215	$335,215
					Maintenance of Property—				
$97,271	.....	+ $16,863	$114,134	$114,134	Recurring		$142,039	$186,774	$186,774
154,685	.....	— 55,120	99,565	99,565	Non-Recurring and Replacements		171,466	186,776	186,776
$251,956	.....	— $38,257	$213,699	$213,699	*Total Maintenance of Property*		$313,505	$373,550	$373,550
					Extraordinary—				
$35,000	.....	.....	$35,000	$34,978	South Jersey Research Center		$35,000	$35,000	$35,000
40,000	$2,670	.....	42,670	39,470	Asparagus research		40,000	40,000	40,000
15,000	.....	.....	15,000	14,970	Operation of Willowdood Farm Arboretum and Bird Sanctuary		15,000	15,000	15,000
.....	15,820	+ 29,180	45,000	3,750	Bacterial disease in peach trees, pursuant to Chapter 109, P. L. 1969		.....	.....	.....
15,000	.....	.....	15,000	12,754	Blackbird control		15,000	15,000	15,000
.....	.....	.....	.....	.....	Environmental poison building		52,500	.....	.....
.....	.....	+ 2,985	2,985	2,985	Student aid		.....	.....	.....
.....	R883,967	— 883,967	.....	.....	Control		.....	.....	.....
$105,000	$902,457	— $851,802	$155,655	$108,907	*Total Extraordinary*		$157,500	$105,000	$105,000

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DEPARTMENT OF HIGHER EDUCATION—Continued

RUTGERS, THE STATE UNIVERSITY

572-100. AGRICULTURAL EXPERIMENTAL STATION

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$143,470	.....	— $56,444	$87,026	$87,026	Additions and Improvements	$140,247	$140,247	$140,247
$8,025,738	$902,457	+ $348,302	$9,276,497	$9,229,749	*Sub-Total General Operations*	$9,965,330	$10,095,712	$10,095,712
					Less			
$99,573	*—$37,108*	.....	*$62,465*	*$62,465*	*General Services income*	*$94,573*	*$54,573*	*$54,573*
1,152,911	*883,967*	.....	*2,036,878*	*2,036,878*	*Special Fund income*	*2,118,023*	*2,118,023*	*2,118,023*
$1,252,484	*$846,859*	.....	*$2,099,343*	*$2,099,343*	*Total Income Deductions*	*$2,212,596*	*$2,172,596*	*$2,172,596*
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
$250,000	$251,942	.....	$501,942	$28,576	572-170. Capital projects	.....	.....	.....
$250,000	$251,942	.....	$501,942	$28,576	*Total Capital Construction* ..	.....	.....	.....
$7,023,254	$307,540	+ $348,302	$7,679,096	$7,158,982	*Grand Total*	$7,752,734	$7,923,116	$7,923,116

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated for research.

[1] Includes tentative allocation of $268,200 for 1971-72 salary program.

RUTGERS, THE STATE UNIVERSITY

SUMMARY

$42,675,125	—$908,564	+$5,761,420	$47,527,981	$47,527,981	General University	$56,334,966	$55,064,395	$54,335,658
6,773,254	+ 55,598	+ 348,302	7,177,154	7,130,406	Agricultural Experiment Station ...	7,752,734	7,923,116	7,923,116
$49,448,379	**—$852,966**	**+$6,109,722**	**$54,705,135**	**$54,658,387**	**Total Appropriation .....**	**$64,087,700**	**$62,987,511**	**$62,258,774**

573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

The College of Medicine and Dentistry of New Jersey, pursuant to 18A :64G-1 et seq., is governed and managed by a Board of Trustees appointed by the Governor. The primary purpose of the institution is the education of physicians and dentists and the exercise of appropriate leadership in health affairs of the State.

The College is composed of 2 medical schools and a dental school. The New Jersey Medical School located at Newark presently conducts its activities in 19 temporary structures located on the interim site and the 3 buildings of Martland Hospital. In fiscal year 1973 the power plant serving the permanent facility is scheduled for completion. In addition, plans have been completed for permanent library and medical sciences buildings and a new university hospital for the Newark campus.

The New Jersey Dental School is located in the Jersey City Medical Center in Jersey City. Plans have been completed for the new Dental Sciences Building to be located on the Newark Campus. When completed, this building will permit the reuniting of the New Jersey Medical School and the New Jersey Dental School on 1 single campus in Newark.

The Rutgers Medical School located in Piscataway, New Jersey will for the first time in fiscal year 1973 enroll a third year clinical class and looks forward in fiscal year 1974 to awarding its first M.D. degrees to graduating fourth year students. The Raritan Valley Hospital in Greenbrook has been acquired and is being enlarged to provide some of the clinical facilities required to permit the Rutgers Medical School to move into the full M.D. degree program. The Rutgers Psychiatric Institute will in fiscal year 1973 begin to serve the mental health needs of a catchment area containing approximately 200,000 persons.

I. INSTRUCTION AND DEPARTMENTAL RESEARCH

OBJECTIVES

1. To provide instructional and related programs for the professional education of physicians and dentists thus assuring the highly qualified manpower required to serve the medical and health care needs of the people of New Jersey.
2. To provide instructional programs in allied health professions which will qualify graduates for productive careers in those fields.
3. To provide graduate (Doctoral) and post-graduate education programs in the basic medical sciences which will qualify successful candidates for productive careers in medical-related industries and as basic science faculty for medical and dental schools.
4. To provide post-graduate and continuing education programs for physicians and dentists practicing in New Jersey and nearby localities, leading to improved health care for New Jersey residents.

PROGRAM DESCRIPTION

1. The College conducts its basic science teaching programs for medical students in the interim facilities in Newark and in the basic medical sciences building on the University Heights campus of Rutgers University. In the basic science phase of the program, first and second year students are given the necessary non-clinical instruction in the basic medical sciences as a prerequisite to clinical training.
2. Clinical training and experience for third and fourth year medical students of the New Jersey Medical School are provided at the Martland Hospital Unit 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 Beth Israel Hospital, the United Hospital of Newark, the St. Michael's Hospital in Newark and the Jersey City Medical Center in Jersey City. Clinical training and experience for the third and fourth year medical students at the Rutgers Medical School will be provided in the Raritan Valley Hospital in Greenbrook which is presently being converted into a teaching facility and at the Muhlenberg Hospital in Plainfield and the Hunterdon Medical Center in Flemington which are affiliated with the Rutgers Medical School

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3. The dental program is conducted at the Dental School located in the Jersey City Medical Center and the New Jersey Medical School. A major portion of the pre-clinical training of dental students is conducted at 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 gain 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) Biomedical communications for the development and operational materials and equipment including closed-circuit television for classroom and laboratory instruction which will allow the College to develop innovative new methods for training medical and dental students, (d) Computer services which include administrative applications, research applications and an important new program in computer assisted instruction.
5. The College will in fiscal year 1973 begin a new program designed to enable graduates of foreign medical schools to follow a new and 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 clerkship 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 in Newark. Some cooperative programs and special medical related fields are conducted jointly with the Newark College of Engineering. In addition the College is one of the 4 members of the Council of Higher Education in Newark (CHEN) working to develop a major educational center for that city.
7. The College plans a major expansion in the field of Allied Health for fiscal year 1973. A hospital Nursing Education Program is operated cooperatively through the Nursing Education Program of the Essex County Community College. Additional programs in the field of Allied Health will include training for Radiological Technicians, Laboratory Technicians, Inhalation Therapy Technicians and Dental Assistants.
8. Programs in continuing physician and dental education are conducted by the College in cooperation with the Regional Medical Program, the State Medical Society and the State Dental Society. A major expansion of continuing education programs is planned by the College for the fiscal year 1973.

II. LIBRARIES
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 and general assistance in the use of the library collection.

III. STUDENT SERVICES
OBJECTIVES

1. To provide direct services to students in admission and registration, maintenance of academic records and personal health.
2. To provide student transportation to and from affiliated institutions for training purposes.

PROGRAM DESCRIPTION

This program includes the activities of the 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 other locations in Newark.

IV. PHYSICAL PLANT OPERATION AND MAINTENANCE
OBJECTIVES

1. To operate and maintain all plant facilities required for the conduct of educational, health delivery and other related programs of the College.
2. To provide transportation, security, and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the College can be realized.
3. To preserve and extend the useful life of the physical assets of the College.

PROGRAM DESCRIPTION

The program comprises the planning, management, and operation of the physical plant assets of the College including utilities, buildings and structures, grounds, and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services. Also included are campus security and the management and operation of parking facilities for faculty, staff, students, and visitors.

V. EXTENSION AND PUBLIC SERVICE
OBJECTIVES

1. To provide to the community the facilities and comprehensive services of general community hospitals as an integral part of the clinical training of medical students and the professional training and development of interns and residents.
2. To provide to the community the services of various 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 develop at the Rutgers Psychiatric Institute and at the planned Community Mental Health Center in Newark a service, teaching, and research-oriented mental health program which will serve the mental health needs of these 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 3 campus centers to provide comprehensive and preventive medical care to residents of New Jersey.

PROGRAM DESCRIPTION

1. The College operates the Martland Hospital Unit as a teaching hospital for the New Jersey Medical School. This hospital provides to the Newark community all of the facilities and services of a general community hospital and a number of very active clinics in specialty fields. The care and treatment of

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patients is performed by resident house staff, attending physicians, and the clinical faculty of the medical school. Under the supervision of the clinical faculty, medical students receive their clinical training at Martland Hospital.

2. The Raritan Valley Hospital is being developed as a teaching hospital for the Rutgers Medical School component of the College. This Hospital will provide the full range of facilities and services described above.
3. The Psychiatric Institute, being developed at the Rutgers campus, will provide (a) individual and family diagnostic services, including neurological as well as psychological components; (b) individual and family treatment services, including conventional psychotherapeutic and behavior modification methods; (c) a modified day care program for adults and children, including special educational and rehabilitation elements; and (d) consultation services with other agencies, including school systems in the catchment area.

VI. 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 presently operates a bookstore in Newark, and is planning a bookstore at the Rutgers Center, for the convenience of students and staff for the purchase of required books, medical and dental equipment and supplies, and personal and educational supplies and materials. These facilities are operated on a self-supporting non-profit basis.

VII. SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS
OBJECTIVES

1. To enable individual scholars or organized groups of scholars to pursue the discovery of new knowledge in medicine and medical-related fields.
2. To promote investigation and experiment in the applications of new knowledge, techniques, and technology for the development and dissemination of improved health care services for the citizens of New Jersey.

PROGRAM DESCRIPTION

Under this program a variety of research projects are carried out by the faculty, graduate and post-graduate students and other College staff, using the specialized facilities of the College and affiliated hospitals.

Costs of projects are funded entirely by the sponsor or grantor, except for some "matching" requirements, which frequently consist of in-kind contributions of staff time, indirect services, or the use of facilities and equipment of the institution.

VIII. STUDENT AID
OBJECTIVE

To provide financial assistance to students on the basis of demonstrated need.

PROGRAM DESCRIPTION

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships, and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants, and contributions from private sources.

IX. ADMINISTRATION AND INSTITUTIONAL SERVICE
OBJECTIVES

1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management, and resource utilization.
2. To provide general support services to all educational, service, and administrative units of the College.

PROGRAM DESCRIPTION

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 will carry out all required planning and research, program development and evaluation, financial planning and management, and community and alumni relations.

General support services for the entire institution include business services, personnel administration, purchasing and inventory management, communications services (telephone, mail, and messenger), printing and publication service, and data processing services.

INSTRUCTION

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Student enrollment					
Medical	356	433	554	663	663
Dental	207	212	228	270	270
Nursing	78	109	.....	.....	.....
Allied Health	.....	.....	.....	135	135
Total	641	754	782	1,068	1,068
Degree Programs Offered	5	5	5	5	5
Courses Offered	72	79	81	85	85
Ratio: Teaching Faculty/Student					
Medical	1/1.4	1/1.6	1/1.7	1/1.7	1/1.7
Dental	1/4.9	1/4.2	1/3.5	1/3.6	1/3.6
Nursing	1/3.6	1/7.3	.....	.....	.....
POSITION DATA					
Teaching positions					
Medical	231	263	331	382	382
Dental	52	65	66	75	75
Nursing	22	15	.....	.....	.....
Allied Health	.....	.....	1	20	20
Sub-Total	305	343	398	477	477
Non-Teaching positions	226	230	291	319	319
Total Budgeted Positions	**531**	**573**	**689**	**796**	**796**

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573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

LIBRARIES

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Collection					
Volumes on hand at July 1	49,317	58,010	67,010	77,900	77,900
Volumes added during fiscal year	8,693	9,000	9,000	10,200	10,200
Bound periodicals	32,400	38,600	44,500	45,306	45,306
Microfilms	103	150	200	250	250
Microfiche	12	20	30	50	50
Books circulated	20,000	25,000	30,000	55,000	55,000
POSITION DATA					
Budgeted Positions	14	18	20	20	20

STUDENT SERVICES

EVALUATION DATA					
Admission					
Freshman applications received	3,301	3,583	3,800	4,800	4,800
Transfer student applications received	149	150	160	210	210
Freshmen registered	169	241	268	248	248
Transfer students registered	12	15	20	40	40
Counselling					
Interviews	2,600	3,000	3,700	2,700	2,700
POSITION DATA					
Budgeted Positions	.....	.....	5	5	5

PHYSICAL PLANT OPERATION AND MAINTENANCE

EVALUATION DATA					
Plant					
Acres of land	11	11	11	11	11
Buildings	34	34	34	34	34
Building area square feet	200,130	200,130	215,000	245,000	245,000
Parking lots	7	8	8	8	8
Parking spaces	589	819	819	866	866
Security					
Security posts	9	16	18	22	22
Utilization					
Hours per week operated					
Classroom facilities	90	90	90	90	90
Library	240	240	240	240	240
POSITION DATA					
Budgeted Positions	10	16	63	80	80

EXTENSION AND PUBLIC SERVICE

EVALUATION DATA					
Martland Hospital					
Rated capacity—Beds	616	612	612	717	717
Hospital admissions—Total	22,437	19,984	19,984	21,133	21,133
Hosptial admissions—Daily average	61.5	54.8	54.8	58	58
Average daily population	582	512	512	512	512
Patient days of service—Total	182,354	186,878	186,878	186,878	186,878
Outpatient and emergency visits—Total	188,992	185,000	185,000	189,765	189,765
Outpatient and emergency visits—Daily average	518	507	507	520	520
Raritan Valley Hospital					
Rated capacity—Beds	.....	.....	123	124	124
Hospital admissions—Total	.....	.....	3,757	4,400	4,400
Hospital admissions—Daily average	.....	.....	9.8	12.1	12.1
Average daily population	.....	.....	105	87	87
Patient days of service—Total	.....	.....	38,325	31,682	31,682
Outpatient and emergency visits—Total	.....	.....	10,000	9,500	9,500
Outpatient and emergency visits—Daily average	.....	.....	27.4	26	26
POSITION DATA					
Authorized Positions					
Martland Hospital	1,337	1,670	1,670	1,859	1,859
Raritan Valley Hospital	.....	.....	286	379	379
Psychiatric Institute	.....	.....	.....	297	138
Total Positions	1,337	1,670	1,956	2,535	2,376

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573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

AUXILIARY SERVICES

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Authorized Positions	5	4	2	2	2

ADMINISTRATION AND INSTITUTIONAL SERVICES

POSITION DATA					
Budgeted positions	100	102	127	160	160
PROGRAM POSITION DATA SUMMARY					
Instruction and Departmental Research	531	573	689	796	796
Libraries	14	18	20	20	20
Student Services	.....	.....	5	5	5
Physical Plant Operation and maintenance	10	16	63	80	80
Auxiliary Services	5	4	2	2	2
Administration and Institutional Services	100	102	127	160	160
Extension and Public Service	1,337	1,670	1,956	2,535	2,376
Total Positions	1,997	2,383	2,862	3,598	3,439
ORGANIZATION POSITION DATA SUMMARY					
Teaching Positions					
Medical					
Newark	121	153	152	193	193
Rutgers	110	110	179	189	189
Dental					
Newark	52	65	66	75	75
Nursing	22	15	.....	.....	.....
Allied Health	.....	.....	1	20	20
Sub-Total	305	343	398	477	477
Non-Teaching Positions					
Central Administration	.....	.....	18	21	21
Collegewide	.....	.....	25	46	46
Newark					
College	283	298	269	298	298
Martland Hospital	1,337	1,670	1,670	1,859	1,859
Rutgers					
College	72	72	196	221	221
Raritan Valley Hospital	.....	.....	286	379	379
Psychiatric Institute	.....	.....	.....	297	138
Sub-Total	1,692	2,040	2,464	3,121	2,962
Total Positions					
Central Administration	.....	.....	18	21	21
Collegewide	.....	.....	26	66	66
Newark	1,815	2,201	2,157	2,425	2,425
Rutgers	182	182	661	1,086	927
Grand Total	**1,997**	**2,383**	**2,862**	**3,598**	**3,439**

APPROPRIATION DATA

Year Ending June 30, 1971					PROGRAM	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended				
					Central Administration			
					33900. Administration and Institutional Services	$393,794	$462,895	$451,572
					Total Appropriation—Central Administration	$393,794	$462,895	$451,572
					College-Wide Programs			
					33100. Instruction			
					Medical	$10,890	$181,443	$152,873
					Organized Activities in Support of Instruction	13,200	225,396	189,399
					Allied Health	5,280	91,849	91,549
					Continuing Education	3,630	64,801	64,576
					Sub-Total Instruction	$33,000	$563,489	$498,397
					33800. Student Aid	.....	$95,000	$95,000
					33900. Administration	$424,000	766,299	719,901
					Total Appropriation—Collegewide Programs	$457,000	$1,424,788	$1,313,298

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573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					New Jersey Medical School—Newark			
					33100. Instruction—			
$3,870,579	.....	+$1,043,529	$4,914,108	$4,914,108	Medical School	$6,530,080	$6,978,690	$6,713,131
1,327,085	.....	+ 55,806	1,382,891	1,382,891	Dental School	2,105,632	2,484,550	2,410,807
343,901	.....	+ 19,761	363,662	363,662	Nursing School	112,555	90,000	90,000
19,021	.....	— 3,628	15,393	15,393	Graduate School	25,103	26,905	26,585
208,817	.....	+ 23,272	232,089	232,089	Organized Activities in Support of Instruction	290,585	259,328	255,079
$5,769,403	.....	+$1,138,740	$6,908,143	$6,908,143	*Sub-Total Instruction*	$9,063,955	$9,839,473	$9,495,602
$288,452	.....	+ $32,940	$321,392	$321,392	33200. Libraries	$350,602	$382,054	$369,099
93,296	.....	+ 8,446	101,742	101,742	33300. Student Services	93,718	84,197	80,334
606,983	.....	+ 133,190	740,173	740,173	33400. Physical Plant Operation and Maintenance	767,856	817,000	801,740
19,935,936	.....	+ 221,564	20,157,500	20,157,500	33500. Extension and Public Service—Martland Hospital Unit	21,762,565	25,638,000	25,106,904
214,573	.....	+ 69,503	284,076	284,076	33600. Auxiliary Services	230,000	135,717	135,717
3,460,000	.....	+ 3,455,677	6,915,677	6,915,677	33700. Sponsored Research and Other Sponsored Programs	2,960,000	7,900,000	7,900,000
63,200	.....	+ 29,472	92,672	92,672	33800. Student Aid	80,000	80,000	80,000
1,802,252	.....	— 14,379	1,787,873	1,787,873	33900. Administration and Institutional Services	1,159,383	1,477,776	1,442,073
$32,234,095	.....	+$5,075,153	$37,309,248	$37,309,248	*Total All Operations—New Jersey Medical School—Newark*	$36,468,079	$46,354,217	$45,411,469
					Less			
$852,360	.....	+ *$281,589*	*$1,133,949*	*$1,133,949*	*General Services income*	*$922,000*	*$1,303,500*	*$1,303,500*
3,460,000	.....	+ *3,455,677*	*6,915,677*	*6,915,677*	*Special Services income*	*2,960,000*	*7,900,000*	*7,900,006*
214,573	.....	+ *69,503*	*284,076*	*284,076*	*Auxiliary Service income*	*230,000*	*135,717*	*135,717*
12,844,174	.....	+ *216,626*	*13,060,800*	*13,060,800*	*Hospital Services income*	*11,368,900*	*13,215,000*	*13,215,000*
$17,371,107	.....	+*$4,023,395*	*$21,394,502*	*$21,394,502*	*Total Income Deductions*	*$15,480,900*	*$22,554,217*	*$22,554,217*
$9,862,988 s2,100,000	.....	+$1,051,758	$13,014,746	$13,014,746	Appropriation balance including supplemental, pursuant to Chapter 241, P. L. 1971	.....	.....	.....
s5,800,000	.....	.....	5,800,000	5,800,000	Supplemental appropriation, pursuant to Chapter 325, P. L. 1970	.....	.....	.....
2,900,000	.....	.....	*2,900,000*	*2,900,000*	*Less: Reservation for FY 1972*	.....	.....	.....
$14,862,988	.....	+$1,051,758	$15,914,746	$15,914,746	*Total Requirement*	$20,987,179	$23,800,000	$22,857,252
.....	.....	.....	.....	.....	*Less: Reservation from FY 1971 supplemental*	*2,900,000*	.....	.....
$14,862,988	.....	+$1,051,758	$15,914,746	$15,914,746	*Total Appropriation—New Jersey Medical School—Newark*	$18,087,179	$23,800,000	$22,857,252
					Rutgers Medical School			
$3,341,785	R$39,507	— $501,357	$2,879,935	$2,454,668	33100. Instruction	$4,116,725	$6,165,921	$5,772,867
.....	.....	.....	.....	.....	33200. Libraries	.....	120,000	119,163
.....	.....	.....	.....	.....	33300. Student Services	.....	58,580	54,240
.....	.....	+ 372,584	372,584	372,584	33400. Physical Plant Operation and Maintenance	.....	907,493	874,081
.....	.....	.....	.....	.....	33500. Extension and Public Services—Psychiatric Institute	200,000		
.....	.....	.....	.....	.....	Rutgers—Community Mental Health Center	.....	1,879,437	1,222,737
.....	$883,676	.....	$883,676	$883,676	Raritan Valley Hospital	5,761,896	5,830,141	5,735,768
.....	$883,676	.....	$883,676	$883,676	*Sub-Total Extension and Public Services*	$5,961,896	$7,709,578	$6,958,505
$900,000	R$600,000	.....	$1,500,000	$1,500,000	33700. Sponsored Research and Other Sponsored Programs	$1,000,000	$1,200,000	$1,200,000
.....	.....	+ $15,400	15,400	15,400	33800. Student Aid	.....	35,000	35,000

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DEPARTMENT OF HIGHER EDUCATION—Continued

573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1971							Year Ending June 30,		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	1973 Requested	1973 Recommended
.....	.....	+ $485,957	$485,957	$485,957	33900. Administration and Institutional Services	.....	$799,263	$766,857
$4,241,785	$1,523,183	+ $372,584	$6,137,552	$5,712,285	*Total All Operations—Rutgers Medical School*	$11,078,621	$16,995,835	$15,780,713
					Less			
$45,980	R*$39,507*	.....	*$85,487*	*$85,487*	*General Services income*	*$151,000*	*$176,260*	*$176,260*
900,000	R*600,000*	.....	*1,500,000*	*1,500,000*	*Special Services income*	*1,000,000*	*1,200,000*	*1,200,000*
.....	.....	.....	.....	.....	*Hospital Services income*	*3,717,862*	*3,409,990*	*3,409,990*
.....	.....	.....	.....	.....	*Psychiatric Institute income*	.....	*1,879,437*	*1,222,737*
$945,980	*$639,507*	.....	*$1,585,487*	*$1,585,487*	*Total Income Deductions*	*$4,868,862*	*$6,665,687*	*$6,008,987*
.....	*$883,676*	.....	*$883,676*	*$883,676*	*Educational balance carried forward*	.....	.....	.....
$945,980	*$1,523,183*	.....	*$2,469,163*	*$2,469,163*	*Total Income and Unexpended Balance*	*$4,868,862*	*$6,665,687*	*$6,008,987*
$3,295,805	.....	+ $372,584	$3,668,389	$3,243,122	*Total Appropriation—Rutgers Medical School*	$6,209,759	$10,330,148	$9,771,726
$18,158,793	.....	**+$1,424,342**	**$19,583,135**	**$19,157,868**	**Total Appropriation—College of Medicine and Dentistry of New Jersey**	**[1]$25,147,732**	**$36,017,831**	**$34,393,848**
					Distribution by Object			
					Salaries—			
$8,896,128	R$39,507	+$1,021,821	$9,957,456	$9,532,189	Officers and employees	$11,481,232	$14,293,780	$13,903,286
553,473	.....	.....	553,473	553,473	New positions	1,828,101	2,248,004	1,639,984
.....	.....	.....	.....	.....	Positions transferred from Raritan Valley Hospital	.....	1,041,632	1,041,632
.....	.....	.....	.....	.....	Wages of labor	17,026	25,832	25,832
$9,449,601	$39,507	+$1,021,821	$10,510,929	$10,085,662	*Total Salaries*	[1]$13,326,359	$17,609,248	$16,610,734
$662,351	.....	+ $242,636	$904,987	$904,987	Materials and Supplies	$868,882	$1,423,912	$1,423,912
$1,206,758	.....	+ $307,867	$1,514,625	$1,514,625	Services Other Than Personal	$1,254,719	$2,292,131	$2,292,131
					Maintenance of Property—			
$103,127	.....	+ $49,971	$153,098	$153,098	Recurring	$86,317	$180,340	$180,340
8,775	.....	— 8,146	629	629	Non-Recurring and Replacements	35,975	279,607	279,607
$111,902	.....	+ $41,825	$153,727	$153,727	*Total Maintenance of Property*	$122,292	$459,947	$459,947
					Extraordinary—			
					New Jersey Medical School—Newark—			
$19,000	.....	+ $1,028	$20,028	$20,028	Student transportation	$12,600	$13,094	$13,094
40,000	.....	+ 18,595	58,595	58,595	Student Aid Matching Fund	40,000	58,700	58,700
10,000	.....	— 9,874	126	126	Board of Trustees Planning Fund	11,000	10,000	10,000
23,200	.....	+ *26,277*	49,477	49,477	State share—College Work-Study Program	.....	.....	.....
.....	.....	.....	.....	.....	Purchase of Instruction—			
					Nursing School	90,000	90,000	90,000
.....	.....	.....	.....	.....	Fellowship and Matching Loan Fund	40,000	*21,300*	*21,300*
.....	.....	.....	.....	.....	Minority Aid Program	.....	95,000	95,000
					Rutgers Medical School—			
.....	.....	.....	.....	.....	Student aid	.....	35,000	35,000
$92,200	.....	+ $36,026	$128,226	$128,226	*Total Extraordinary*	$193,600	$323,094	$323,094
$442,559	.....	+ $50,818	$493,377	$493,377	Additions and Improvements	$717,181	$546,108	$546,108
$11,965,371	$39,507	+$1,700,993	$13,705,871	$13,280,604	*Sub-Total General Operations*	$16,483,033	$22.654,440	$21,655,926
$4,360,000	R$600,000	+$3,455,677	$8,415,677	$8,415,677	Special Funds Expense	$3,960,000	$9,100,000	$9,100,000
214,573	.....	+ 69,503	284,076	284,076	Auxiliary Fund Expenses	230,000	135,717	135,717
19,935,936	883,676	+ *221,564*	21,041,176	21,041,176	Hospital and Clinic Expenses	27,524,461	31,468,141	30,842,672
.....	.....	.....	.....	.....	Psychiatric Institute Expense	200,000		
.....	.....	.....	.....	.....	Rutgers—Community Mental Health Center	.....	1,879,437	1,222,737
$36,475,880	$1,523,183	+$5,447,737	$43,446,800	$43,021,533	*Total All Operations*	$48,397,494	$65,237,735	$62,957,052

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DEPARTMENT OF HIGHER EDUCATION—Continued

573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

Year Ending June 30, 1971						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	1973 Requested	1973 Recommended
					Less			
$898,340	R*$39,507*	+ *$281,589*	*$1,219,436*	*$1,219,436*	*General Services income*	*$1,073,000*	*$1,479,760*	*$1,479,760*
4,360,000	R*600,000*	+ *3,455,677*	*8,415,677*	*8,415,677*	*Special Services income*	*3,960,000*	*9,100,000*	*9,100,000*
214,573	.....	+ *69,503*	*284,076*	*284,076*	*Auxiliary Services income*	*230,000*	*135,717*	*135,717*
12,844,174	.....	+ *216,626*	*13,060,800*	*13,060,800*	*Hospital Services income*	*15,086,762*	*16,624,990*	*16,624,990*
.....	.....	.....	.....	.....	*Psychiatric Institute income*	.....	*1,879,437*	*1,222,737*
$18,317,087	*$639,507*	+*$4,023,395*	*$22,979,989*	*$22,979,989*	*Total Income Deductions*	*$20,349,762*	*$29,219,904*	*$28,563,204*
.....	$883,676	.....	$883,676	$883,676	Educational balance carried forward	.....	.....	.....
$18,317,087	$1,523,183	+$4,023,395	$23,863,665	$23,863,665	*Total Income and Educational Balance Carried Forward*	$20,349,762	$29,219,904	$28,563,204
$13,158,793 [1]								
S2,100,000	.....	+$1,424,342	$16,683,135	$16,257,868	Appropriation balance and supplemental appropriation, pursuant to Chapter 241, P. L. 1971	.....	.....	.....
S5,800,000	.....	.....	5,800,000	5,800,000	Supplemental appropriation, pursuant to Chapter 325, P. L. 1970	.....	.....	.....
2,900,000	.....	.....	*2,900,000*	*2,900,000*	*Less: Reservation for FY 1972*	.....	.....	.....
$18,158,793	.....	+$1,424,342	$19,583,135	$19,157,868	*Total Requirement*	$28,047,732	$36,017,831	$34,393,848
.....	.....	.....	.....	.....	*Less: Reservation from FY 1791 supplemental*	*2,900,000*	.....	.....
$18,158,793	.....	+$1,424,342	$19,583,135	$19,157,868	*Total Appropriation, New Jersey Medical School—Newark*	$25,147,732	$36,017,831	$34,393,848
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
$6,400,000	$13,362,123	.....	$19,762,123	$5,337,983	573-170. Capital projects	$4,000,000	.....	.....
$6,400,000	$13,362,123	.....	$19,762,123	$5,337,983	*Total Capital Construction*	$4,000,000	.....	.....
$24,558,793	$13,362,123	+$1,424,342	$39,345,258	$24,495,851	*Grand Total*	$29,147,732	$36,017,831	$34,393,848

It is recommended that in the event that income to the College is increased through participation in a proposed demonstration project under the State Medical Assistance Program and Title XIX of the Federal Social Security Act to an amount greater than that anticipated herein, the Director of the Division of Budget and Accounting shall withhold from allocation to the College from the appropriation recommended herein an amount equal to the aforesaid increased income; provided, however, that out of the amount so withheld the Director shall transfer to the appropriation for the Division of Medical Assistance and Health Services in the Department of Institutions and Agencies such amount as may be required to pay the State share of medical assistance payments to match the additional Federal funds made available for the aforesaid demonstration project.

It is further recommended that any other General Services Income or Hospital Services Income in excess of the amounts anticipated herein shall be deposited in the General Treasury as a refund of the appropriation recommended herein.

[1] Includes tentative allocation of $1,003,214 for the 1971-72 salary program.

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

This institution was established in 1881 pursuant to 18A:64E-1 et seq. For many years, the State Board of Education contracted every year with Newark College of Engineering and Newark Technical School for services in public higher education, in accordance with the provisions of 18:2-4. Effective July 1, 1967, the contractual relationship is with the State Board of Higher Education, in accordance with the provisions of 18A:3-14.

The College physical plant is located in Newark on 20 acres, and in 1971 included 12 buildings comprised of administrative offices, classroom-laboratory buildings, gymnasium, student center, and maintenance building. In fiscal year 1972 construction completion is scheduled for the chemical-engineering classroom building.

I. INSTRUCTION

OBJECTIVES

1. To provide baccalaureate degree programs in engineering and engineering-related specialties which will enable graduates to qualify for immediate productive careers and for advanced study in graduate and professional schools.
2. To provide opportunities for graduate students to attain advanced degrees in a number of engineering specialties.
3. To provide opportunities for continuing education for professional engineers, management personnel and engineering technicians employed in business and industry in New Jersey and other nearby areas.
4. To encourage and provide opportunity for development and maintenance of high professional and academic standards within the academic community.

PROGRAM DESCRIPTION

The College offers day and evening courses leading to the Bachelor of Science in Engineering Science degree; the Bachelor of Science and Master of Science degrees in chemical, civil, electrical, industrial, and mechanical engineering; the degree of Master of Science; the degree of Engineer in chemical, civil and electrical engineering as well as the degree of Doctor of Engineering Science in chemical, electrical, and mechanical engineering. The College also offers a wide selection of certificate programs and courses for training engineering technicians for the industries of New Jersey and a variety of courses, conferences and seminars in continuing engineering education for practicing professional personnel.

Faculty responsibilities in addition to direct instruction include advising students in undergraduate and graduate programs, supervision of students in laboratory and independent study situations, service on departmental and college faculty committees concerned with academic governance of the college, and personal research and professional development.

Tuition for full time students for the fiscal year 1972 is $400 for New Jersey residents and $800 for non-residents.

II. LIBRARIES

OBJECTIVES

1. To provide a collection of books, periodicals, documents and microfilms and other educational media readily available to the faculty and students for research reference and supplemental reading to complement and supplement the formal instructional programs in the other departments of the college.
2. To provide instruction to students in the use of the library collections to aid them in their reading and research.
3. To provide bibliographical and other technical assistance to faculty and students to meet their needs in academic program planning and development, and in carrying out independent study projects or assignments.

PROGRAM DESCRIPTION

The library and library staff provide the full range of services to students, faculty and administration, including circulation, catalog maintenance, reference service, technical and bibliographical service, and general assistance in the use of all library collections. The library also provides films, film-strips and other audio visual materials and equipment to faculty and staff for instructional and other purposes.

III. STUDENT SERVICES

OBJECTIVES

1. To provide to students a broad range of education-related and other services which will facilitate their personal, social and educational growth and development within the college and the community at large.
2. To provide facilitating services to the college administration in the fields of admissions, registration, student records and student government.

PROGRAM DESCRIPTION

The services included under this program are provided by the Office of the Dean of Students, Counseling Center, Admissions Office, Office of the Registrar and the Placement Office. Included are admissions processing, student and class scheduling, student academic records, counseling and psychological services, housing assistance, student activities, financial aid programs, health services and placement services.

IV. PHYSICAL PLANT OPERATION AND MAINTENANCE

OBJECTIVES

1. To operate and maintain all physical plant facilities required for the conduct of the educational and other related programs of the College.
2. To provide transportation, security and other related services required to maintain a secure and efficiently managed physical environment within which the primary objectives of the college can be realized.
3. To preserve and extend the useful life of the physical assets of the College.

PROGRAM DESCRIPTION

This program comprises the planning, management and operation of the physical plant assets of the College including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, and custodial and housekeeping services. Also included is campus security.

V. EXTENSION AND PUBLIC SERVICE

OBJECTIVE

To extend the use of College facilities in non-credit programs offered to the general public and local industry on a service basis.

PROGRAM DESCRIPTION

The Division of Technology and the Continuing Engineering Studies Division offer certificate programs for the benefit of individual students. Conferences and seminars are held to promote better relations for local industry.

VI. AUXILIARY SERVICES

OBJECTIVE

To provide to students collateral services related to the instructional program of the College.

PROGRAM DESCRIPTION

Under this program the College operates a bookstore, cafeteria, parking facilities and student life facilities. These facilities are operated on a self-supporting non-profit basis.

VII. 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.

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

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.

VIII. STUDENT AID

OBJECTIVE

To provide financial assistance to students on the basis of demonstrated need.

PROGRAM DESCRIPTION

Under established policies and procedures, financial aid is provided to students through a program of loans, scholarships and work opportunities. Funds for these purposes are provided from State appropriations, Federal grants and contributions from private sources.

IX. ADMINISTRATION AND INSTITUTIONAL SERVICES

OBJECTIVES

1. To provide executive leadership and management of the entire institution, with emphasis on planning, program development and evaluation, financial management and resource utilization.
2. To provide general support services to all educational, service and administrative units of the College.

PROGRAM DESCRIPTION

Executive leadership and management of the institution is provided by the President, who is the executive officer of the College, responsible to the Board of Trustees. Through his staff he carries out all required planning and research, program development and evaluation, financial planning and management and community and alumni relations.

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.

INSTRUCTION

EVALUATION DATA	Actual FY 1970 Total	Actual FY 1970 Weighted	Actual FY 1971 Total	Actual FY 1971 Weighted	Budgeted FY 1972 Total	Budgeted FY 1972 Weighted	Department Estimate FY 1973 Total	Department Estimate FY 1973 Weighted	Budget Estimate FY 1973 Total	Budget Estimate FY 1973 Weighted
Student enrollment	**4,896**	**3,600**	**4,878**	**3,721**	**4,721**	**3,597**	**4,448**	**3,412**	**4,448**	**3,412**
Undergraduate students	**3,866**	**3,260**	**3,945**	**3,387**	**3,671**	**3,231**	**3,548**	**3,087**	**3,548**	**3,087**
Full-time	2,777	2,777	2,953	2,953	2,843	2,843	2,728	2,728	2,728	2,728
Part-time	1,089	483	992	434	828	388	820	359	820	359
Graduate students	**1,030**	**340**	**933**	**334**	**1,050**	**366**	**900**	**325**	**900**	**325**
Full-time	100	100	100	100	100	100	100	100	100	100
Part-time	930	240	833	234	950	266	800	225	800	225
Summer session	1,000	174	1,274	239	1,388	191	1,150	216	1,150	216
Undergraduates	1,000	174	1,274	239	1,388	191	1,150	216	1,150	216
Non-credit students	1,063	....	1,170	....	833	....	1,170	....	1,170	....
Degree programs offered		6		6		6		7		7
Courses offered		515		495		490		566		566
Student credit hours produced		121,711		119,734		118,507		109,604		109,604
Degrees granted: Bachelors		639		680		700		693		693
Degrees granted: Masters		172		181		190		197		197
Degrees granted: Doctors		8		7		10		7		7
Ratio: Student/faculty[a]		11.1/1		11.0/1		10.8/1		10.8/1		10.8/1
Direct State Support										
Per equated full-time student		$1,701		$1,884		$2,115		$2,099		$2,099

POSITION DATA[b]	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
College teachers	282	286	292	275	275
Equated adjunct faculty	40	40	40	40	40
Non-teaching positions	57	53	53	53	53
Total Budgeted Positions	**379**	**379**	**385**	**368**	**368**

LIBRARIES

POSITION DATA[b]

Budgeted positions	18	16	17	17	17

STUDENT SERVICES

EVALUATION DATA

Admissions					
Freshman applications received	1,700	1,848	1,700	1,475	1,475
Transfer student applications received	670	799	750	670	670
Registration					
Freshmen registered	720	875	775	620	620
Transfer students registered	253	231	245	265	265

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

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
POSITION DATA[b]					
Budgeted positions	41	39	35	35	35
PHYSICAL PLANT OPERATION AND MAINTENANCE					
EVALUATION DATA					
Plant					
Acres of land	20	20	20	20	20
Buildings	12	12	13	13	13
Building area, square feet	617,900	617,900	816,100	816,100	816,100
Parking lots	9	9	9	8	8
Parking spaces	443	443	443	460	460
Security					
Assistance calls	NA	125	140	155	155
Utilization					
Hours per year					
Classroom facilities	NA	2,300	2,600	2,600	2,600
Library	NA	4,900	5,000	5,000	5,000
Student center	NA	5,100	5,100	5,100	5,100
POSITION DATA[b]					
Budgeted positions	50	50	50	50	50
EXTENSION AND PUBLIC SERVICE					
POSITION DATA[b]					
Budgeted positions	6	6	9	9	9
AUXILIARY SERVICES					
POSITION DATA[b]					
Budgeted positions	37	37	46	46	46
SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS					
POSITION DATA[b]					
Budgeted positions	18	19	8	8	8
ADMINISTRATION AND INSTITUTIONAL SERVICES					
POSITION DATA[b]					
Budgeted positions	58	64	60	60	60
STUDENT AID					
EVALUATION DATA					
College work-study program					
Participants	NA	84	100	130	130
Amounts	NA	$14,397	$50,141	$60,000	$60,000
National Defense Education Act Loans					
Participants	66	62	70	85	85
Amounts	$27,000	$36,000	$50,000	$65,000	$65,000
Educational Opportunity Grants					
Participants	39	78	90	105	105
Amounts	$17,931	$37,130	$32,978	$50,000	$50,000
PROGRAM POSITION DATA SUMMARY					
Instruction	379	379	385	368	368
Libraries	18	16	17	17	17
Student services	41	39	35	35	35
Physical plant operation and maintenance	50	50	50	50	50
Extension and public service	6	6	9	9	9
Auxiliary services	37	37	46	46	46
Sponsored research and other sponsored programs	18	19	8	8	8
Administration and institutional services	58	64	60	60	60
Total Budgeted Positions	**607**	**610**	**610**	**593**	**593**

[a] Full-time equivalent enrollment to budgeted teaching positions.

[b] Data revised to reflect inclusion of equated adjunct faculty (previously excluded), re-allocation of positions among programs and adjustment of prior years' reporting.

Symbol

NA—Data not available.

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DEPARTMENT OF HIGHER EDUCATION—Continued

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

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM	Ref. Key	Adjusted Approp.	Requested	Recommended
$5,513,270	.....	+ $63,858	$5,577,128	$5,571,126	33100. Instruction	I	$5,649,913	$6,232,187	$6,232,187
295,200	.....	+ 34,515	329,715	329,715	33200. Libraries	II	325,935	292,660	292,660
437,500	.....	+ 28,049	465,549	465,549	33300. Student Services	III	551,854	480,466	480,466
1,339,500	.....	+ 134,677	1,474,177	1,474,177	33400. Physical Plant Operation and Maintenance	IV	1,497,013	1,556,432	1,556,432
292,100	.....	+ 29,263	321,363	321,363	33500. Extension and Public Service	V	267,891	294,224	294,224
1,060,800	.....	— 103,546	957,254	957,254	33600. Auxiliary Services	VI	1,161,000	1,129,606	1,129,606
191,200	.....	— 74,316	116,884	116,884	33700. Sponsored Research and and Other Sponsored Programs	VII	131,360	131,237	131,237
.....	.....	+ 216,256	216,256	216,256	33800. Student Aid	VIII	60,000	135,000	135,000
1,215,265	.....	+ 281,813	1,497,078	1,497,078	33900. Administration and Institutional Services	IX	1,804,119	1,483,804	1,483,804
$10,344,835	.....	+$610,569	$10,955,404	$10,949,402	*Total All Operations*		$11,449,085	$11,735,616	$11,735,616
					Less				
$2,627,998	.....	*+$230,316*	*$2,858,314*	*$2,858,314*	*General Services income*		***2,682,211***	***3,443,010***	***3,443,010***
1,060,800	.....	*+ 19,523*	*1,080,323*	*1,080,323*	*Auxiliary Services income*		*1,161,000*	*1,129,606*	*1,129,606*
$3,688,798	.....	*+$249,839*	*$3,938,637*	*$3,938,637*	*Total Income Deductions*		*$3,843,211*	*$4,572,616*	*$4,572,616*
$6,656,037	.....	**+$360,730**	**$7,016,767**	**$7,010,765**	**Total Appropriation**		**$7,605,874**	**$7,163,000**	**$7,163,000**
					Distribution by Object				
					Salaries—				
$7,002,245	.....	+$332,545	$7,334,790	$7,328,788	Officers and employees		$7,719,514	$7,943,127	$7,943,127
.....	.....	.....	.....	.....	New positions		78,814	.....	.....
$7,002,245	.....	+$332,545	$7,334,790	$7,328,788	*Total Salaries*		[1]$7,798,328	$7,943,127	$7,943,127
$500,129	.....	+ $26,486	$526,615	$526,615	Materials and supplies		$573,460	$557,020	$557,020
$989,213	.....	+ $97,945	$1,087,158	$1,087,158	Services Other Than Personal		$940,739	$1,178,797	$1,178,797
					Maintenance of Property—				
$98,490	.....	+ $6,545	$105,035	$105,035	Recurring		$194,041	$39,820	$39,820
43,028	.....	+ 2,001	45,029	45,029	Non-Recurring and Replacements		83,071	18,990	18,990
$141,518	.....	+ $8,546	$150,064	$150,064	*Total Maintenance of Property*		$277,112	$58,810	$58,810
					Extraordinary—				
.....	.....	+ $93,187	$93,187	$93,187	Scholarships, grants—Fellowships		$115,155	$135,000	$135,000
$27,061	.....	.....	27,061	27,061	Mortgage interest and amortization		27,216	27,216	27,216
215,556	.....	+ 18,755	234,311	234,311	Retirement allowances		280,835	282,224	282,224
74,608	.....	— 1,294	73,314	73,314	Miscellaneous administrative		2,791	55,800	55,800
87,070	.....	+ 1,790	88,860	88,860	Group Life, Major Medical and Hospitalzation		91,727	118,830	118,830
115,407	.....	+ 7,472	122,879	122,879	Social Security Tax		138,448	174,286	174,286
$519,702	.....	+$119,910	$639,612	$639,612	*Total Extraordinary*		$656,172	$793,356	$793,356
$131,228	.....	+ $5,614	$136,842	$136,842	Additions and Improvements		$42,274	$74,900	$74,900
$9,284,035	.....	+$591,046	$9,875,081	$9,869,079	*Sub-Total—General Operations*		$10,288,085	$10,606,010	$10,606,010
$1,060,800	.....	+ $19,523	$1,080,323	$1,080,323	Auxiliary Fund Expenses		$1,161,000	$1,129,606	$1,129,606
$10,344,835	.....	+$610,569	$10,955,404	$10,949,402	*Total All Operations*		$11,449,085	$11,735,616	$11,735,616
					Less				
$2,627,998	.....	*+$230,316*	*$2,858,314*	*$2,858,314*	*General Services income*		*$2,682,211*	*$3,443,010*	*$3,443,010*
1,060,800	.....	*+ 19,523*	*1,080,323*	*1,080,323*	*Auxiliary Services income*		*1,161,000*	*1,129,606*	*1,129,606*
$3,688,798	.....	*+$249,839*	*$3,938,637*	*$3,938,637*	*Total Income Deductions*		*$3,843,211*	*$4,572,616*	*$4,572,616*

[1] Includes tentative allocation of $249,854 for 1971-72 salary program.

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DEPARTMENT OF HIGHER EDUCATION—Continued

SUMMARY BY PROGRAM

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Institutional Programs				
$80,860,115	$930,521	+$6,783,798	$88,574,434	$87,154,484	Instruction	I	$105,395,946	$122,974,595	$120,912,904
7,111,566	.....	+ 697,318	7,808,884	7,051,163	Libraries	II	8,923,052	10,594,573	10,379,780
6,332,690	924	+ 1,737,138	8,070,752	8,036,622	Student Services	III	10,293,881	12,570,800	12,364,305
17,321,439	443,004	+ 1,988,954	19,753,397	19,403,005	Physical Plant Operation and Maintenance	IV	22,170,658	27,645,283	26,997,750
33,369,311	3,220,791	+ 340,792	36,930,894	36,029,699	Extension and Public Services	V	35,019,230	41,737,822	40,377,843
20,331,668	227,207	+ 1,195,424	21,754,299	21,453,708	Auxiliary Services	VI	25,696,298	27,368,122	27,368,122
5,704,111	1,483,967	+ 3,571,502	10,759,580	10,759,580	Sponsored Research and Other Sponsored Programs	VII	6,209,383	11,349,260	11,349,260
4,209,332	18,490	+ 92,454	4,320,276	4,273,528	Separately Budgeted Research	VII	4,674,656	4,668,946	4,668,946
1,555,673	.....	+ 620,561	2,176,234	2,166,600	Student Aid	VIII	2,298,997	3,952,628	3,877,606
14,778,711	256,663	— 354,030	14,681,344	14,362,295	Administration and Institutional Services	IX	18,230,565	22,600,092	21,995,659
$191,574,616	$6,581,567	+$16,673,911	$214,830,094	$210,690,684	*Sub-Total*		$238,912,666	$285,462,121	$280,292,175
$18,650,000	.....	+$2,478,727	$21,128,727	$21,128,727	Special Funds Expense		$19,650,000	$22,600,000	$22,600,000
.....	—$883,676	.....	—883,676	—883,676	Educational Balance Carried Forward		.....	.....	.....
$210,224,616	$5,697,891	+$19,152,638	$235,075,145	$230,935,735	*Total, All Operations*		$258,562,666	$308,062,121	$302,892,175
$74,570,251	*$2,394,930*	+*$8,670,342*	*$85,635,523*	*$85,635,523*	*Less: Income and Other Deductions* [a]		*$86,158,355*	*$106,293,153*	*$105,636,453*
$135,654,365	$3,302,961	+$10,482,296	$149,439,622	$145,300,212	*Sub-Total Institutional Programs*		$172,404,311	$201,768,968	$197,255,722
					Departmental Programs:				
$1,191,529	$1,515,003	— $73,604	$2,632,928	$2,352,711	Department Management		$1,515,900	$4,602,943	$3,005,507
4,177,186	.....	.....	4,177,186	4,177,186	General Support Services		8,186,231	8,820,469	8,820,469
22,627,109	1,501,381	— 1,746,273	22,382,217	19,101,217	Student Aid		23,857,296	37,751,687	34,040,920
$27,995,824	$3,016,384	—$1,819,877	$29,192,331	$25,631,114	*Sub-Total, Departmental Programs*		$33,559,427	$51,175,099	$45,866,896
$163,650,189	**$6,319,345**	**+$8,662,419**	**$178,631,953**	**$170,931,326**	**Total Appropriation, Department of Higher Education**		**$205,963,738**	**$252,944,067**	**$243,122,618**

[a] Rutgers, The State University; College of Medicine and Dentistry of New Jersey, and Newark College of Engineering only.

SUMMARY BY ORGANIZATION

$27,995,824	$3,016,384	—$1,819,877	$29,192,331	$25,631,114	Department Management and General Support	$33,559,427	$51,175,099	$45,866,896
$9,835,551	$439,537	+ $407,255	$10,682,343	$10,277,363	Glassboro State College	$11,464,863	$14,057,549	$13,642,748
8,771,110	998,625	+ 351,810	10,121,545	9,482,560	Jersey City State College	9,731,638	11,754,034	11,568,165
9,567,688	1,167,304	+ 358,237	11,093,229	10,325,568	Newark State College	10,630,744	13,043,905	12,691,849
9,490,091	348,799	+ 417,857	10,256,747	9,419,554	The William Paterson College of New Jersey	10,853,518	12,211,516	11,953,827
11,233,192	368,633	+ 365,325	11,967,150	11,363,041	Montclair State College	13,570,798	17,275,038	16,857,869
10,794,524	724,738	+ 590,018	12,109,280	11,778,722	Trenton State College	13,569,784	16,495,940	16,271,704
700,000	6,969	.....	706,969	660,947	Ramapo College of New Jersey	2,651,999	5,240,344	5,122,508
700,000	87,802	+ 97,000	884,802	866,187	Richard Stockton State College	2,783,661	5,182,300	5,053,226
$61,092,156	$4,142,407	+$2,587,502	$67,822,065	$64,173,942	*Total, State Colleges*	$75,257,005	$95,260,626	$93,161,896
$299,000	$13,520	.....	$312,520	$299,250	State School of Conservation, Lake Wapalanne	$306,000	$340,000	$278,204
49,448,379	—852,966	+$6,109,722	54,705,135	54,658,387	Rutgers, The State University	64,087,700	62,987,511	62,258,774
18,158,793	.....	+ 1,424,342	19,583,135	19,157,868	College of Medicine and Dentistry of New Jersey	25,147,732	36,017,831	34,393,848
6,656,037	.....	+ 360,730	7,016,767	7,010,765	Newark College of Engineering and Newark Technical School	7,605,874	7,163,000	7,163,000
$163,650,189	**$6,319,345**	**+$8,662,419**	**$178,631,953**	**$170,931,326**	**Total Appropriation, Department of Higher Education**	**$205,963,738**	**$252,944,067**	**$243,122,618**

It is recommended that of the amount hereinabove set forth for the Department of Higher Education, such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

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600. DEPARTMENT OF TRANSPORTATION
CONSTRUCTION OF TRANSPORTATION FACILITIES
61100. STATE AND LOCAL HIGHWAY SYSTEMS

OBJECTIVES

1. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
2. To connect at the State's borders with routes of the interstate system and continue these roads through New Jersey.
3. To improve and upgrade local roads and streets.
4. To provide a system of rural and suburban highways to facilitate travel from farm to market; travel on rural mail routes; safe school bus routes; and travel from home to job for all citizens.

PROGRAM DESCRIPTION

Pursuant to Title 27, the Department of Transportation through its construction engineering organization, designs, awards and administers construction contracts for all legislated State highways and reviews and approves plans of local governments for construction of local roads receiving State aid. The costs of engineering, acquiring right-of-way, construction by contract and materials inspection are included in this program.

Program Elements

1. Federal Aid Interstate Highway Projects—The Interstate highway network is a Federally aided system designed to provide limited access highways connecting the Nation's principal metropolitan areas, industrial centers and to serve national defense. Federal aid for this system amounts to 90% of eligible costs.
2. Federal Aid Primary-Urban Highway Projects—The Primary-Urban highway system is a group of connected highways between major population centers. The program is limited to 7% of the total highway mileage of the State, excluding mileage within national forests, Federal reservations, and urban areas, and contributes to the total program objective of a connected and integrated network of interstate, county and municipal roads. Federal aid for this system amounts to 50% of eligible costs.
3. Urban Area Traffic Operations Improvement Program (TOPICS)—The Federal government will contribute 50% of the eligible costs of making improvements on arterials and major streets in urban areas when such improvements will increase capacity or improve highway safety. The non-Federal share may be contributed by the State or by a local government.
4. Special Federal Aid Primary Projects—The Federal Aid Highway Act of 1968 created a special program for construction improvements on rural roads which contribute to bettering farm-to-market roads, rural mail routes and public school bus routes. The Federal share of such projects is 50%.
5. State Transportation Fund Highway Projects—Chapter 126, P. L. 1968 authorized $440,000,000 of bonds for highway construction, reconstruction and improvements.
6. Non-Federal Aid Highway Projects—The purpose of this element is to support the non-Federal participating portion of the highway construction program.
7. Federal Aid Secondary Highway Projects—Local roads and streets which serve as feeders to Federally aided road systems are eligible for 50% Federal aid for improvements and new construction. The local governments of the State contribute the other half of the cost of these projects.
8. State Aid Road System Projects—The State assists local governments by contributing to the cost of constructing local roads and streets as part of a State-wide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.
9. Highway Construction Engineering—The Department, through the engineering organization supervises the design, conducts inspection of construction in progress and administers the acquisition of right-of-way for projects on the legislated State Highway System.
10. Federal Aid Urban System—Routes that comprise this system are designated by the Department and local governments 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. The Federal share of such projects is 50%.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Construction and Design					
Design projects completed	139	132	135	135	135
Construction plans reviewed	120	77	80	80	80
Bridge safety inspections	61	48	266	266	266
Construction contracts awarded	57	48	50	50	50
Projects under construction	85	126	123	123	123
Bridges under construction	61	94	90	90	90
Lane miles under construction					
Interstate	74	197	245	93	93
Primary-Urban	17	27	25	10	10
State	56	44	155	13	13
Total	**147**	**268**	**425**	**116**	**116**
Lane miles opened to public					
Interstate	115	74	159	126	126
Primary-Urban	75	17	27	7	7
State	7	56	15	22	22
Total	**197**	**147**	**201**	**155**	**155**
Right of Way					
Parcels acquired	3,500	4,000	4,250	4,250	4,250
Acquisition cost (thousands)	$61,843	$70,152	$65,000	$65,000	$65,000
Relocation assistance rendered	2,100	2,500	2,800	2,800	2,800
Condemnation notices served	5,500	5,500	5,800	5,800	5,800

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600. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE AND LOCAL HIGHWAY SYSTEMS

APPROPRIATION DATA

Year Ending June 30, 1971					PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
.....	.....	.....	.....	.....	Federal Aid Interstate Highway Projects	1	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Primary-Urban Highway Projects	2	.....	.....	.....
.....	.....	.....	.....	.....	Urban Area Traffic Operations Improvement Program	3	.....	.....	.....
.....	.....	.....	.....	.....	Special Federal Aid Primary Projects	4	.....	.....	.....
.....	.....	.....	.....	.....	State Transportation Fund Highway Projects	5	.....	.....	.....
.....	.....	.....	.....	.....	Non-Federal Aid Highway Projects	6	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Secondary Highway Projects	7	.....	.....	.....
.....	.....	.....	.....	.....	State Aid Road System Projects	8	.....	.....	.....
.....	.....	.....	.....	.....	Highway Construction Engineering	9	.....	.....	.....
.....	.....	.....	.....	.....	Federal Aid Urban System	10	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$2,125	.....	+ $6,795	$8,920	$8,678	61103. Urban Area Traffic Operations Improvement (TOPICS)	3	$7,614,735	$7,643,576	$103,906
298,439	.....	+ 43,818	342,257	339,013	61107. Federal Aid Secondary Highway Projects	7	319,122	350,881	332,098
17,820,161	$66,986,835	— 129,182	84,677,814	9,339,278	61108. State Aid Road System Projects	8	2,761,149	2,775,614	2,754,182
.....	.....	.....	.....	.....	61110. Federal Aid Urban System	10	.....	3,576,012	3,576,012
$18,120,725	$66,986,835	— $78,569	$85,028,991	$9,686,969	*Total State Aid*		$10,695,006	$14,346,083	$6,766,198
					Capital Construction				
$11,260,585	$6,919,457	+$2,353,228	$20,533,270	$10,378,669	61101. Federal Aid Interstate Highway Projects	1	$12,225,000	$11,359,289	$11,359,289
14,449,581	14,769,067	+ 3,370,459	32,589,107	20,816,739	61102. Federal Aid Primary Urban Highway Projects	2	4,475,000	18,671,393	18,671,393
.....	2,211,394	.....	2,211,394	1,436,890	61103. Urban Area Traffic Operations Improvement (TOPICS)	3	.....	4,267,220	4,267,220
1,025,000	1,000,937	— 1,025,000	1,000,937	317,033	61104. Special Federal Aid Primary Projects	4	1,025,000	1,058,238	1,058,238
3,000,000	20,497,008	— 4,818,946	18,678,062	5,475,443	61106. Non-Federal Aid Highway Projects	6	.....	.....	.....
7,884,629	8,038,949	+ 8,493,272	24,416,850	23,840,889	61109. Highway Construction Engineering	9	9,214,000	10,220,301	8,918,000
.....	.....	.....	.....	.....	61110. Federal Aid Urban System	10	.....	4,983,496	4,983,496
$37,619,795	$53,436,812	+$8,373,013	$99,429,620	$62,265,663	*Total Capital Construction*		$26,939,000	$50,559,937	**$49,257,636**
$55,740,520	$120,423,647	+$8,294,444	$184,458,611	$71,952,632	*Total General State Fund Sources*		$37,634,006	$64,906,020	**$56,023,834**
					Federal Funds				
.....	$275,449,081	—$9,117,596	$266,331,485	$71,761,308	61101. Federal Aid Interstate Highway Projects	1	.....	$102,233,600	$102,233,600
.....	35,513,911	— 847,949	34,665,962	18,470,730	61102. Federal Aid Primary Urban Highway Projects	2	.....	18,671,393	18,671,393
.....	15,036,364	— 192,373	14,843,991	1,436,890	61103. Urban Area Traffic Operations Improvement (TOPICS)	3	.....	4,267,220	4,267,220
.....	3,083,942	— 31,244	3,052,698	317,032	61104. Special Federal Aid Primary Projects	4	.....	1,058,238	1,058,238
.....	5,116,991	— 67,437	5,049,554	32,100	61107. Federal Aid Secondary Highway Projects	7	.....	2,464,446	2,464,446

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600. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE AND LOCAL HIGHWAY SYSTEMS

Year Ending June 30, 1971						Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	$1,028,214	— $10,270	$1,017,944	.....	61107. Special Federal Aid—Rural	7	.....	$375,324	$375,324
.....	4,840,625	— 72,609	4,768,016	.....	61110. Federal Aid Urban System	10	.....	4,983,496	4,983,496
.....	33,335	.....	33,335	$33,335	617-200. Defense Access Roads		.....	.....	.....
.....	$340,102,463	—$10,339,478	$329,762,985	$92,051,395	*Total Federal Funds*		.....	$134,053,717	$134,053,717
					All Other Funds				
.....	$193,491,198	.....	$193,491,198	$61,968,842	61105. State Transportation Fund Highway Projects	5	$173,892,113	.....	.....
$6,700,000	.....	.....	6,700,000	6,700,000	61105. State Transportation Fund—Engineering	5	7,600,000	.....	.....
.....	2,793,986	.....	2,793,986	32,100	61107. Local share—Federal Aid Secondary	7	2,255,568	$2,464,446	$2,464,446
.....	.....	.....	.....	.....	61107. Local share—Special Federal Aid Rural	7	1,017,944	375,324	375,324
$6,700,000	$196,285,184	.....	$202,985,184	$68,700,942	*Total All Other Funds*		$184,765,625	$2,839,770	$2,839,770
$62,440,520	$656,811,294	—$2,045,034	$717,206,780	$232,704,969	*Grand Total*		$222,399,631	$201,799,507	$192,917,321

CONSTRUCTION OF TRANSPORTATION FACILITIES

61200. PUBLIC TRANSPORTATION SYSTEMS

OBJECTIVE

1. To continue and improve essential public transportation through capital improvements.

PROGRAM DESCRIPTION

The objectives are: coordination of the existing railroads in New Jersey, purchase of new commuter cars, implementation of the "Master Plan for Transportation," development of programs designed to foster efficient and economical transportation services in the State. This program is presently financed from the public transportation portion of the State Transportation Fund. This fund was established from the proceeds of a 1968 bond issue.

Program Elements

1. New Railway Equipment—To preserve essential passenger railroad services by entering into agreements to provide equipment which will prevent the elimination of these services; to update the design of rail cars and engines; to eliminate and replace or upgrade equipment as required.
2. Station Improvements—To repair, renovate and rebuild railroad stations, and expand parking facilities wherever possible; to provide funds and engineering skills for the rehabilitation and major station improvements.
3. Electrification—To conduct studies and investigate the feasibility of the application of further electrification to the various rail lines in New Jersey. Studies are conducted by consultants and reviewed by the engineering personnel in the Department. These studies then become the basis from which recommendations are made to the Commissioner for funding and proposing contracts to get the projects completed.
4. Right-of-Way Improvements—To upgrade the railroad right-of-way with regard to roadbed, track, and other facilities, to coincide with use of the electrically propelled, high performance passenger cars.

APPROPRIATION DATA

Year Ending June 30, 1971					PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
.....	.....	.....	.....	.....	New Railway Equipment	1	.....	.....	.....
.....	.....	.....	.....	.....	Station Improvements	2	.....	.....	.....
.....	.....	.....	.....	.....	Electrification	3	.....	.....	.....
.....	.....	.....	.....	.....	Right-of-Way Improvement	4	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	.....	+$736,500	$736,500	$736,500	61200. Capital projects		.....	.....	.....
.....	.....	+$736,500	$736,500	$736,500	*Total Capital Construction*		.....	.....	.....
.....	.....	+$736,500	$736,500	$736,500	*Total General State Fund Sources*		.....	.....	.....
					All Other Funds				
$2,000,000	$129,331,380	.....	$131,331,380	$26,764,577	630-900. State Transportation Fund, Mass Transportation Facilities	1, 2, 3, 4	$71,500,000	$300,000	$300,000
$2,000,000	$129,331,380	.....	$131,331,380	$26,764,577	*Total All Other Funds*		$71,500,000	$300,000	$300,000
$2,000,000	$129,331,380	+$736,500	$132,067,880	$27,501,077	*Grand Total*		$71,500,000	$300,000	$300,000

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600. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61300. TRANSPORTATION BUILDINGS AND LAND

OBJECTIVE

1. To provide the Department with the physical plant necessary to carry out its responsibilities.

PROGRAM DESCRIPTION

Determines current and future plant needs, estimates costs, coordinates with the Division of Right-of-Way to plan installations to service new road alignments; alter physical plant as Department needs change; designs and develops sites for new facilities. Types of facilities are office buildings; garage and shop facilities for the repair and storage of Department construction, maintenance and other vehicles; and equipment maintenance headquarters for housing maintenance crews and their equipment; warehouses and specialized buildings such as salt and volatile storage buildings.

Program Elements

1. Physical Plant Construction Engineering—Determines current and future plant needs, estimates costs, coordinates with the Division of Buildings and Construction within the Department of Treasury for the construction of Physical Plant Projects.
2. Physical Plant Construction Projects—To construct the necessary facilities for the Department to provide essential services to support the functions of road maintenance, operations and new construction.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Site acquisition	12	6	9	4	4
Site development	13	3	17	10	10
Major maintenance buildings	20	1	13	3	3
Storage buildings	34	3	13	12	12

POSITION DATA

Budgeted Positions	9	9	10	9	9

APPROPRIATION DATA

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$113,225	.....	+$93,974	$207,199	$207,187	Physical Plant Construction Engineering	1	$137,978	$127,735	$125,755
.....	.....	.....	.....	.....	Physical Plant Construction Projects	2	.....	.....	.....
$113,225	.....	**+$93,974**	**$207,199**	**$207,187**	**Total Appropriation**		**$137,978**	**$127,735**	**$125,755**
					Distribution by Object				
					Salaries—				
$108,240	.....	+$96,404	$204,644	$204,644	Officers and employees		$118,938	$90,776	$90,776
.....	.....	.....	.....	.....	Positions transferred from other Programs		14,294	32,213	32,213
$108,240	.....	+$96,404	$204,644	$204,644	*Total Salaries*		[1]$133,232	$122,989	$122,989
$2,475	.....	— $1,316	$1,159	$1,159	Materials and Supplies		$2,525	$2,525	$1,300
$2,510	.....	— $1,114	$1,396	$1,384	Services Other Than Personal		$2,221	$2,221	$1,466
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
$1,525,000	$4,825,908	.....	$6,350,908	$1,624,584	61300. Capital projects	2	.....	$1,000,000	.....
$1,525,000	$4,825,908	.....	$6,350,908	$1,624,584	*Total Capital Construction*		.....	$1,000,000	.....
$1,638,225	$4,825,908	+$93,974	$6,558,107	$1,831,771	*Grand Total*		$137,978	$1,127,735	$125,755

[1] Includes tentative allocation of $18,850 for 1971-72 salary program.

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.

PROGRAM DESCRIPTION

Under the provisions of Chapter 228, P. L. 1930 and Chapter 126, P. L. 1968 the State is required to make the payments necessary to redeem the bonds and pay interest until they are redeemed.

Program Elements

1. Interest on Highway Improvement Bonds—Chapter 228, P. L. 1930.
2. Interest on State Transportation Bonds—Chapter 126, P. L. 1968.
3. Redemption of Highway Improvement Bonds—Chapter 228, P. L. 1930.
4. Redemption of State Transportation Bonds—Chapter 126, P. L. 1968.

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600. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61400. DEBT SERVICE

APPROPRIATION DATA

Year Ending June 30, 1971							Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$207,253	.....	.....	$207,253	$207,253	Interest on Highway Improvement Bonds—Chapter 228, P. L. 1930	1	$193,893	$180,423	$180,423
4,051,850 s5,507,713	.....	.....	9,559,563	9,559,563	Interest on State Transportation Bonds—Chapter 126, P. L. 1968	2	11,937,963 s6,042,539	18,602,888	18,602,888
.....	.....	.....	.....	.....	Redemption of Highway Improvement Bonds—Chapter 228, P. L. 1930	3	.....	.....	.....
.....	.....	.....	.....	.....	Redemption of State Transportation Bonds—Chapter 126, P. L. 1968	4	.....	.....	.....
$9,766,816	.....	.....	$9,766,816	$9,766,816	**Total Appropriation**		$18,174,395	$18,783,311	$18,783,311

OTHER RELATED APPROPRIATIONS

Capital Construction

$660,000	.....	.....	$660,000	$660,000	612-100. Redemption of Bonds	3 & 4	$2,165,000	$5,830,000	$5,830000
$660,000	.....	.....	$660,000	$660,000	*Total Capital Construction*		$2,165,000	$5,830,000	$5,830,000
$10,426,816	.....	.....	$10,426,816	$10,426,816	*Grand Total*		$20,339,395	$24,613,311	$24,613,311

It is recommended that any appropriation herein or heretofore made for interest on State Transportation bonds issued for projects and programs within the purview of C. 54:8A-1 et seq. (Emergency Transportation Tax Act) shall first be charged to the Transportation Fund established in such act.

It is further recommended that any appropriation herein or heretofore made for interest on State Transportation bonds issued for projects and programs within the purview of C. 54:8A-58 et seq. (Transportation Benefits Tax Act) shall first be charged to the Transportation Benefits Fund established in such act.

IMPROVEMENTS AND ADDITIONS TO TRANSPORTATION FACILITIES

62100. HIGHWAY BETTERMENTS

OBJECTIVES

1. To extend the life of highway surfaces and structures.
2. To improve the riding quality and safety of State highways.
3. To better directional information and illumination.

PROGRAM DESCRIPTION

The objectives of this program are carried out through the reconstruction or resurfacing of existing highways, improving highway shoulders, improving highway drainage, construction of guardrail and protective fencing, and the construction and erection of highway signs, lighting units and traffic signals.

Program Elements

1. Electrical and Traffic Improvements—provides the electrical control, directional and illuminating facilities required for the safe and efficient flow of vehicular traffic on the State Highway System.
2. Roadway and Bridge Improvements—rehabilitates the older roads in the State highway system and restores the quality of highways for greater safety and lower maintenance costs through reconstruction, resurfacing and shoulder improvement; protects the pedestrian and motoring public from possible injury when traveling on or near highways through erection of guardrail, fencing and bridge safety fencing; extends the useful life and safety of bridge decks and structures.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Highway lighting units—New	2,147	168	148	150	150
Traffic signals—New	73	54	75	50	50
Reconstruction or resurfacing projects	13	44	25	50	30
Reconstructed or resurfaced—Miles					
Contract	NA	32	55	24	15
Force account	NA	33	31	58	36
Bridges rehabilitated	2	2	21	9	9
Guardrail constructed—Miles	.....	.....	50	50	50

Symbol

NA—Data not available.

POSITION DATA

Budgeted Positions	99	99	99	96	96

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600. DEPARTMENT OF TRANSPORTATION—Continued

IMPROVEMENTS AND ADDITIONS TO TRANSPORTATION FACILITIES

62100. HIGHWAY BETTERMENTS

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$808,569	{$262,940 R50,425}	.....	$1,121,934	$799,248	Electrical and Traffic Improvements	1	$838,178	$1,117,500	$831,997
4,538,385	120,839	.....	4,659,224	2,641,402	Roadway and Bridge Improvements	2	2,402,038	8,450,707	5,584,407
$5,346,954	**$434,204**	.....	**$5,781,158**	**$3,440,650**	**Total Appropriation**		**$3,240,216**	**$9,568,207**	**$6,416,404**
					Distribution by Object				
					Salaries—				
$589,334	.....	.....	$589,334	$589,334	Officers and employees		$982,596	$906,635	$892,335
.....	.....	.....	.....	.....	Positions transferred from other Programs		.....	16,449	16,449
$589,334	.....	.....	$589,334	$589,334	*Total Salaries*		[1]$982,596	$923,084	$908,784
$480	.....	.....	$480	$480	Materials and Supplies		$480	$550	$480
$7,140	.....	.....	$7,140	$7,095	Services Other Than Personal		$7,140	$7,340	$7,140
					Extraordinary—				
$500,000	{$262,940 R50,425}	.....	$813,365	$490,724	Traffic signals, signs, lighting, and safety improvements		$500,000	$785,233	$500,000
2,500,000 $1,750,000	120,839	.....	4,370,839	2,353,017	Construction, reconstruction, improvement or rebuilding of State highways including resurfacing and major bridge repairs or rehabilitation		1,750,000	7,852,000	5,000,000
$4,750,000	$434,204	.....	$5,184,204	$2,843,741	*Total Extraordinary*		$2,250,000	$8,637,233	$5,500,000

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

[1] Includes tentative allocation of $92,528 for 1971-72 salary program.

IMPROVEMENTS AND ADDITIONS TO EXISTING INSTALLATIONS

62400. VEHICULAR AND HEAVY CONSTRUCTION EQUIPMENT

OBJECTIVE

1. To procure vehicular and heavy construction equipment necessary for Department operations.

PROGRAM DESCRIPTION

This program encompasses the replacement and additions programs for the vehicular and heavy construction equipment fleet. The goals of the program are: to replace the existing fleet of cars, trucks, and road construction equipment on a scheduled replacement basis which will permit the Department to maintain its present fleet in the most economical manner; and to provide the Department with additional equipment to meet expanded and critical needs.

Program Element

1. Equipment Acquisition—Develops and prepares specifications for the purchase of new or replacement equipment; evaluates new or improved equipment that may be beneficial to the department in reducing costs or increasing safety.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Vehicular Replacements					
Passenger vehicles	197	89	.....	70	70
Trucks	150	167	52	106	106
Road equipment	117	17	8	78	78
Shop equipment	.....	5	1	1	1
Vehicular Additions					
Passenger vehicles	40	.....	.....	10	.....
Trucks	9	7	1	15	10
Road equipment	92	35	14	65	45
Shop equipment	.....	75	.....	120	100
POSITION DATA					
Budgeted Positions	4	4	4	4	4

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600. DEPARTMENT OF TRANSPORTATION—Continued

IMPROVEMENTS AND ADDITIONS TO TRANSPORTATION FACILITIES

62400. VEHICULAR AND HEAVY CONSTRUCTION EQUIPMENT

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	1972 Ref. Key	Adjusted Approp.	Requested	Recommended
$2,202,274	$71,569	—$42,701	$2,231,142	$2,159,400	Equipment Acquisition	1	$1,113,950	$2,367,465	$2,214,034
$2,202,274	**$71,569**	**—$42,701**	**$2,231,142**	**$2,159,400**	**Total Appropriation**		**$1,113,950**	**$2,367,465**	**$2,214,034**
					Distribution by Object				
					Salaries—				
$48,889		+ $7,789	$56,678	$56,678	Officers and employees		$60,540	$63,000	$61,314
$48,889		+ $7,789	$56,678	$56,678	*Total Salaries*		[1]$60,540	$63,000	$61,314
$1,630		— $818	$812	$812	Materials and Supplies		$1,630	$2,300	$830
$1,755		+ $328	$2,083	$1,910	Services Other Than Personal		$1,780	$2,165	$1,890
					Maintenance of Property—				
$1,900,000	$71,569		$1,971,569	$1,900,000	Non-Recurring and Replacements		$1,000,000	$1,950,000	$1,950,000
$1,900,000	$71,569		$1,971,569	$1,900,000	*Total Maintenance of Property*		$1,000,000	$1,950,000	$1,950,000
$250,000		—$50,000	$200,000	$200,000	Additions and Improvements		$50,000	$350,000	$200,000

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

[1] Includes tentative allocation of $3,862 for 1971-72 salary program.

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63100. STATE AND LOCAL HIGHWAY SYSTEMS

OBJECTIVES

1. To maintain State roads and bridges to ensure safe, efficient movement of traffic.
2. To eliminate or reduce hazardous conditions.
3. To provide financial aid for local highway maintenance.

PROGRAM DESCRIPTION

Pursuant to 27:1-8, the Department of Transportation is responsible for the maintenance of roads including snow removal and ice control; the erection and maintenance of signs; the maintenance of all devices used for the guidance, control, regulation and safety of traffic on State Highways; servicing of traffic signals, highway lighting, directional and regulatory signs; application and maintenance of pavement markings; operating and servicing the equipment on movable bridges; and administering the laws which provide State financial aid to county and municipal governments for highway, street and bridge maintenance.

Program Elements

1. Regulatory and Routine Maintenance—Provides for the maintenance of the State's highways and bridges, directional and regulatory signs, highway lighting units, traffic signals, pavement markings and movable bridges.
2. Safety and Emergency Maintenance—Provides for the free and safe movement of traffic through the elimination or reduction of hazardous conditions including snow removal and ice control.
3. County and Municipal Maintenance and Operations—Administers the laws which provide financial aid to county and municipal governments for the maintenance of highways, streets, bridges and highway lighting. The appropriation for this element appears in the State Aid section.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Lane miles—State highway system	7,652	7,970	8,171	8,326	8,326
Highway lighting units	26,002	26,876	27,301	30,911	30,911
Drawbridges operated	36	38	38	38	38
Traffic signals maintained	1,481	1,511	1,584	1,621	1,621
Motor vehicles registered in New Jersey	3,793,827	4,000,000 (est.)	4,200,000	4,400,000	4,400,000
Snow removal costs	$5,455,001	$3,248,537	$5,545,342	$5,500,000	$5,500,000
POSITION DATA					
Budgeted Positions	1,995	1,993	1,964	1,925	1,925

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	1972 Ref. Key	Adjusted Approp.	Requested	Recommended
$19,962,490	$291,829	+$749,844	$21,004,163	$20,194,010	Regulatory and Routine Maintenance	1	$20,430,885	$21,382,837	$21,008,237
1,868,866	125,410	+ 31,652	2,025,928	1,748,331	Safety and Emergency Maintenance	2	1,874,686	2,489,148	2,075,518
					County and Municipal Maintenance Operations	3			
$21,831,356	**$417,239**	**+$781,496**	**$23,030,091**	**$21,942,341**	**Total Appropriation**		**$22,305,571**	**$23,871,985**	**$23,083,755**

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600. DEPARTMENT OF TRANSPORTATION—Continued

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63100. STATE AND LOCAL HIGHWAY SYSTEMS

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Salaries—			
$15,090,341	.....	+$931,842	$16,022,183	$15,946,870	Officers and employees	$16,558,873	$16,402,021	$16,142,021
.....	.....	.....	.....	.....	Positions transferred from other Programs	9,288	118,459	118,459
$15,090,341	.....	+$931,842	$16,022,183	$15,946,870	*Total Salaries*	[1]$16,568,161	$16,520,480	$16,260,480
$1,178,000	.....	— $39,440	$1,138,560	$1,131,837	Materials and Supplies	$1,192,975	$1,366,885	$1,294,700
$245,400	.....	+ $13,903	$259,303	$249,971	Services Other Than Personal	$232,435	$250,120	$237,575
					Maintenance of Property—			
$2,781,350	$209,345	+$143,978	$3,134,673	$3,100,285	Recurring	$2,282,000	$3,259,000	$3,259,000
2,532,315	56,085	— 327,855	2,260,545	1,361,821	Non-Recurring and Replacements	2,030,000	2,473,500	2,030,000
$5,313,665	$265,430	—$183,877	$5,395,218	$4,462,106	*Total Maintenance of Property*	$4,312,000	$5,732,500	$5,289,000
					Extraordinary—			
.....	$48,535	+ $87,837	$136,372	$134,348	Highway safety projects	.....	.....	.....
.....	(24,446) (R6,000)	.....	30,446	.....	Escrow deposits	.....	.....	.....
.....	.....	+ 6,664	6,664	6,636	Claims	.....	.....	.....
.....	62,947	— 35,783	27,164	.....	Control	.....	.....	.....
.....	$141,928	+ $58,718	$200,646	$140,984	*Total Extraordinary*	.....	.....	.....
$3,950	$9,881	+ $350	$14,181	$10,573	Additions and Improvements	.....	$2,000	$2,000
					OTHER RELATED APPROPRIATIONS			
					State Aid			
$14,291,021	$5,193,627	+ $78,569	$19,563,217	$12,903,273	620-150. County and Municipal Maintenance and Operations	[3] $14,348,258	$14,358,144	$14,088,188
$14,291,021	$5,193,627	+ $78,569	$19,563,217	$12,903,273	*Total State Aid*	$14,348,258	$14,358,144	$14,088,188
$36,122,377	$5,610,866	+$860,065	$42,593,308	$34,845,614	*Grand Total*	$36,653,829	$38,230,129	$37,171,943

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

[1] Includes tentative allocation of $739,101 for 1971-72 salary program .

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63200. PUBLIC TRANSPORTATION SYSTEMS

OBJECTIVES

1. Preserve railroad commuter service.
2. Serve urban centers.
3. Encourage increased use of mass transit for commuting and other travel.

PROGRAM DESCRIPTION

Pursuant to Title 27, the Department is given responsibility for public transportation services. The Department is charged with developing programs for more efficient public transportation services, with developing plans and implementing capital improvement programs for the suburban rail system, and with entering into agreements with private carriers to maintain essential services.

Program Elements

1. Railroad Operations—To maintain and improve the railroad transportation service in the State of New Jersey through subsidies for the maintenance and improvement of New Jersey's suburban railroads. These railroads are essential to handle the large number of peak hour commuters who travel to Newark, Manhattan or Philadelphia.
2. Bus Operations—To maintain and improve the mass transportation system it is vital that there be a compatible system of integrated modes of accommodation. Because busses are not restricted to a fixed roadbed as railroads are they are a necessary complement to the mass transportation system. Additional legislation is needed to continue the bus subsidy program beyond June 30, 1972.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Railroad Subsidy					
East bound passengers (weekly average)	161,560	172,000	175,000	175,000	175,000
Railroads under service contracts	4	4	4	4	4
Bus Subsidy					
Busses operated	248	561	611	650	650
Riders carried (per month)	1,193,000	2,056,468	2,200,000	2,442,941	2,442,941
Counties served	6	11	11	14	14
Companies subsidized	8	11	14	20	20

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600. DEPARTMENT OF TRANSPORTATION—Continued

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63200. PUBLIC TRANSPORTATION SYSTEMS

POSITION DATA

Budgeted Positions					28	32	32	32	32

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$13,003,696	$14,875,223	—$1,128,742	$26,750,177	$13,709,717	Railroad Operations	1	$11,537,723	$17,199,045	$15,941,955
S 500,000	R 195,418	+ 435,000	1,130,418	1,128,465	Bus Operations	2	3,505,675	2,180,583	1,607,283
$13,503,696	**$15,070,641**	**— $693,742**	**$27,880,595**	**$14,838,182**	**Total Appropriation**		**$15,043,398**	**$19,379,628**	**$17,549,238**
					Distribution by Object				
					Salaries—				
$316,603	.....	+ $42,585	$402,971	$401,800	Officers and employees		$386,898	$335,425	$332,635
43,783	.....	.....	.....	.....	New positions		.....	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other Programs		.....	17,703	17,703
$360,386	.....	+ $42,585	$402,971	$401,800	*Total Salaries*		[1]$386,898	$353,128	$350,338
$9,510	.....	— $4,360	$5,150	$4,514	Materials and Supplies		$9,500	$9,500	$5,500
$254,600	.....	+ $142,303	$396,903	$395,499	Services Other Than Personal		$512,000	$692,000	$618,400
					Maintenance of Property—				
$200	.....	— $82	$118	$36	Recurring		.....	.....	.....
$200	.....	— $82	$118	$36	*Total Maintenance of Property*		.....	.....	.....
					Extraordinary—				
$10,300,000	$418,349	— $50,000	$10,668,349	$10,520,132	To carry out the provisions of C. 27:1A-15 et seq., for passenger service subsidies		$10,560,000	$16,250,000	$15,000,000
75,000	.....	.....	75,000	75,000	Bridgeport-Chester Ferry Service Subsidy		75,000	75,000	75,000
S 500,000	R 195,418	+ 435,000	1,130,418	1,128,465	Bus Subsidies, subject to the enactment of enabling legislation		s1,000,000	2,000,000	1,500,000
.....	.....	.....	.....	.....	Motor bus operations, pursuant to C. 27:1A-19		s2,500,000	.....	.....
s2,000,000	.....	.....	2,000,000	2,000,000	Essential Freight Service Subsidy, pursuant to Chapter 17, P. L. 1971		.....	.....	.....
.....	881,983 / R 157,994	+ 1,281,223	2,321,200	.....	To acquire new commuter railroad cars		.....	.....	.....
.....	330,217	— 264,626	65,591	65,590	Park and ride stations		.....	.....	.....
.....	1,800,000	— 1,800,000	.....	.....	Erie-Lackawanna cars		.....	.....	.....
.....	1,212,771 / R 8,433	— 484,755	736,449	171,000	Bus demonstration projects		.....	.....	.....
.....	4,250,342 / R5,670,000	+ 79,658	10,000,000	.....	Electrification of New York and Long Branch Railroad		.....	.....	.....
.....	.....	+ 67,000	67,000	67,000	Central Railroad equipment and parts		.....	.....	.....
.....	137,688	— 137,688	.....	.....	Erie-Lackawanna station improvements		.....	.....	.....
.....	R 5,726	.....	5,726	5,726	Control—Fire loss		.....	.....	.....
$12,875,000	$15,068,921	— $874,188	$27,069,733	$14,032,913	*Total Extraordinary*		$14,135,000	$18,325,000	$16,575,000
$4,000	$1,720	.....	$5,720	$3,420	Additions and Improvements		.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in the Extraordinary category, excluding the account Bus Subsidies, pursuant to C. 27:1A-28-1 et seq., be appropriated.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C. 54:8A-1, et seq. (Emergency Transportation Tax Act) shall first be charged to the Transportation Fund established in such act.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C. 54:8A-58 et seq. (Transportation Benefits Tax Act) shall first be charged to the Transportation Benefits Fund established in such act.

[1] Includes tentative allocation of $2,999 for 1971-72 salary program.

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600. DEPARTMENT OF TRANSPORTATION—Continued

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63300. AERONAUTICS

OBJECTIVES

1. Effect an orderly and progressive development of the present airport system to meet growing transportation needs.
2. Improve the quality of aeronautical facilities.
3. Promote flight safety.
4. Conduct aircraft noise abatement program.

PROGRAM DESCRIPTION

Takes action to reduce aircraft accidents through registration, licensing, inspection and enforcement activities. Makes scheduled inspection of aircraft, airports, landing fields, etc., and investigates aircraft accidents and enforces the provision of State statutes pertaining to aeronautics. Develops accident analysis data and distributes results to the aviation industry. Introduces aviation courses in the public school system and supports air crew proficiency training programs. Prepares and distributes maps and directories, assists in the development of aeronautical facilities; provides airport operation and maintenance standards and eliminates aeronautical hazards. Conducts aircraft noise abatement programs; implements the State and Regional Defense Airlift Plan and the air marking program. Operates helicopter or fixed wing aircraft for aerial photography for land acquisition, highway surveys and airport inspection and aeronautical development.

The activities performed by this program do not duplicate the efforts of the Federal government. Investigations of aircraft accidents are carried on in cooperation with the Federal government. These investigations are coordinated so that each agency's effort complements rather than duplicates the other.

Aircraft registration fees based on the gross weight of the aircraft are collected. 50% of such fees are returned to the local taxing districts in which the aircraft are based.

Program Element

1. Aeronautics—There is only 1 element in this program. It encompasses the activities described under Program Description.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Airport inspections	700	1,020	1,100	1,100	1,100
Airport operators inspected	567	667	770	875	875
Investigation of aircraft accidents	82	78	95	90	90
Aircraft registrations	4,200	4,031	3,500	3,700	3,700

POSITION DATA

Budgeted Positions	18	19	19	18	18

APPROPRIATION DATA

Year Ending June 30, 1971					PROGRAM ELEMENT	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$233,108	$178	+$29,746	$263,032	$258,378	Aeronautics	1	$226,416	$382,735	$265,125
$233,108	**$178**	**+$29,746**	**$263,032**	**$258,378**	**Total Appropriation**		**$226,416**	**$382,735**	**$265,125**
					Distribution by Object				
					Salaries—				
$164,031	.....	+$44,819	$221,807	$221,807	Officers and employees		$197,626	$210,710	$209,710
12,957	.....	.....	.....	.....	New positions		.....	.....	.....
$176,988	.....	+$44,819	$221,807	$221,807	*Total Salaries*		[1]$197,626	$210,710	$209,710
$4,190	.....	+ $3,110	$7,300	$6,361	Materials and Supplies		$4,340	$11,622	$5,928
$47,950	.....	—$18,265	$29,685	$28,462	Services Other Than Personal		$24,450	$160,353	$49,437
					Maintenance of Property—				
$200	.....	+ $82	$282	$82	Recurring		.....	$50	$50
1,280	.....	.....	1,280	1,254	Non-Recurring and Replacements		.....	.....	.....
$1,480	.....	+ $82	$1,562	$1,336	*Total Maintenance of Property*		.....	$50	$50
$2,500	$178	.....	$2,678	$412	Additions and Improvements		.....	.....	.....
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$30,602 / R 1,558,633	.....	$1,589,235	$1,139,235	600-200. Airport Fund		$1,600,000	$1,600,000	$1,600,000
.....	$1,589,235	.....	$1,589,235	$1,139,235	*Total Federal Funds*		$1,600,000	$1,600,000	$1,600,000
					All Other Funds				
.....	R $67,911	.....	$67,911	$67,911	600-400. Aircraft Registration Program		$65,000	$65,000	$65,000
.....	$67,911	.....	$67,911	$67,911	*Total All Other Funds*		$65,000	$65,000	$65,000
$233,108	$1,657,324	+$29,746	$1,920,178	$1,465,524	*Grand Total*		$1,891,416	$2,047,735	$1,930,125

[1] Includes tentative allocation of $19,129 for 1971-72 salary program.

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600. DEPARTMENT OF TRANSPORTATION—Continued

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63400. TRANSPORTATION BUILDINGS AND LAND

OBJECTIVES

1. To operate and maintain the Department's physical plant.
2. To correct conditions that affect health and safety of employees.
3. To provide for the security of property.

PROGRAM DESCRIPTION

This activity relates to the operation, maintenance and improvement of a capital investment in over 460 buildings at more than 150 sites. These structures comprise office buildings, laboratories, vehicle and equipment repair garages, warehouses, highway maintenance operations bases, chemical storage, and many other types of buildings.

Involved are the repairs and replacements of heating, ventilation, air conditioning, electrical, mechanical, and water and sewage systems. Preventative and routine maintenance and repairs and major improvements or alterations that increase building capacity are also included.

Program Elements

1. Physical Plant—Maintenance, Operation and Improvement—Maintains, operates and improves the physical plant; provides space management, property control and housekeeping services for the physical plant.
2. Building Security Coordination—Provides uniformed security staff to safeguard all locations, direct traffic, assist visitors and inspect maintenance yards.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Number of					
Buildings (150 locations)	440	460	470	485	485
Major replacement projects	10	36	34	26	17
Service contracts	20	19	25	20	20
Leases	82	74	86	66	66
POSITION DATA					
Budgeted Positions	78	78	87	86	86

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,063,721	$218,702	+$165,425	$1,447,848	$1,181,789	Physical Plant—Maintenance, Operation, and Improvement	1	$1,256,423	$1,676,217	$1,210,711
133,656	.....	+ 80,874	214,530	214,396	Building Security Coordination	2	113,271	152,329	113,910
$1,197,377	**$218,702**	**+$246,299**	**$1,662,378**	**$1,396,185**	**Total Appropriation**		**$1,369,694**	**$1,828,546**	**$1,324,621**
					Distribution by Object				
$524,586	.....	+$112,713	$664,730	$664,730	Salaries— Officers and employees		$622,838	$697,438	$652,558
27,431	.....	.....	.....	.....	New positions		.....	.....	.....
100,000	.....	.....	100,000	100,000	Positions transferred from other Programs		77,991	47,828	47,828
$652,017	.....	+$112,713	$764,730	$764,730	*Total Salaries*		[1]$700,829	$745,266	$700,386
$244,210	.....	+$124,534	$368,744	$362,913	Materials and Supplies		$372,675	$445,381	$412,675
$61,050	.....	+ $8,052	$69,102	$66,899	Services Other Than Personal		$87,090	$84,284	$83,495
					Maintenance of Property—				
$74,500	.....	+ $1,000	$75,500	$73,987	Recurring		$71,500	$78,065	$78,065
105,600	$71,470	.....	177,070	89,401	Non-Recurring and Replacements		100,600	224,900	50,000
$180,100	$71,470	+ $1,000	$252,570	$163,388	*Total Maintenance of Property*		$172,100	$302,965	$128,065
$60,000	$147,232	.....	$207,232	$38,255	Additions and Improvements		$37,000	$250,650	.....

[1] Includes tentative allocation of $55,885 for 1971-72 salary program.

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600. DEPARTMENT OF TRANSPORTATION—Continued

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63500. EQUIPMENT MAINTENANCE AND OPERATIONS

OBJECTIVES

1. To maintain and repair vehicular, construction and other Departmental equipment.
2. To train and provide operators for Departmental equipment.

PROGRAM DESCRIPTION

The objectives of this program are achieved through a preventive maintenance program to reduce the frequency of major breakdowns and the repair of the vehicular and construction fleet as breakdowns occur. The moving and operation of construction equipment and the repair of the Department's mobile radio system are also included in this program.

Program Element

1. Equipment Maintenance and Operations—This is the only program element and the activities are outlined under the Program Description.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Preventive Maintenance					
Major Inspections—Passenger vehicles					
Scheduled	1,181	1,491	1,470	2,300	2,300
Completed	1,065	1,251	1,396	2,160	2,160
% completed	90%	91%	95%	94%	94%
Minor Inspections—Passenger vehicles					
Scheduled	4,063	4,802	4,410	5,436	5,436
Completed	3,588	4,407	4,189	4,982	4,982
% completed	88%	92%	95%	91%	91%
Major Inspections—Trucks					
Scheduled	1,937	2,336	2,020	3,200	3,200
Completed	1,414	1,793	1,717	2,640	2,640
% completed	73%	76%	85%	82%	82%
Minor Inspections—Trucks					
Scheduled	4,890	6,968	6,060	7,564	7,564
Completed	3,716	5,406	5,151	6,018	6,018
% completed	76%	78%	85%	79%	79%
Equipment Maintained					
Passenger vehicles	711	711	726	736	726
Trucks	1,029	1,036	1,037	1,052	1,047
Road equipment	3,263	3,298	3,312	3,377	3,357
POSITION DATA					
Budgeted Positions	330	330	330	345	345

APPROPRIATION DATA

Year Ending June 30, 1971						Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT				
$3,713,877	$69,040	+$1,043,004	$4,825,921	$4,716,461	Equipment Maintenance and Operations	1	$4,293,685	$4,893,613	$4,719,998
$3,713,877	**$69,040**	**+$1,043,004**	**$4,825,921**	**$4,716,461**	**Total Appropriation**		**$4,293,685**	**$4,893,613**	**$4,719,998**
					Distribution by Object				
					Salaries—				
$2,211,817	.....	+ $793,486	$3,005,303	$3,005,303	Officers and employees		$3,032,765	$3,073,584	$3,037,284
.....	.....	.....	.....	.....	Positions transferred from other Programs		.....	118,039	118,039
$2,211,817	.....	+ $793,486	$3,005,303	$3,005,303	*Total Salaries*		[1]$3,032,765	$3,191,623	$3,155,323
$524,095	.....	+ $83,158	$607,253	$598,138	Materials and Supplies		$469,495	$679,050	$623,550
$16,765	.....	+ $205	$16,970	$15,845	Services Other Than Personal		$16,025	$22,940	$16,125
					Maintenance of Property—				
$925,000	.....	+ $165,000	$1,090,000	$1,082,770	Recurring		$775,000	$1,000,000	$925,000
31,900	$30,577	+ 1,155	63,632	9,610	Non-Recurring and Replacements		400	.....	.....
$956,900	$30,577	+ $166,155	$1,153,632	$1,092,380	*Total Maintenance of Property*		$775,400	$1,000,000	$925,000
$4,300	$38,463	.....	$42,763	$4,795	Additions and Improvements		.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

[1] Includes tentative allocation of $119,951 for 1971-72 salary program.

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600. DEPARTMENT OF TRANSPORTATION—Continued

PLANNING AND RESEARCH

64100. PLANNING

OBJECTIVES

1. To prepare a comprehensive transportation plan for the State.
2. To determine the priority of projects in accomplishing such a plan.
3. To select the best route location for new highways.

PROGRAM DESCRIPTION

Pursuant to Title 27 and the Transportation Act of 1966, the Department is responsible for conducting various transportation planning studies and coordinating these studies with other State departments, regional planning agencies and local governments. These include such functions as highway planning, information and statistics, public transportation planning, urban transportation planning, selection of route locations and programming of transportation construction. The Federal programs which provide funds for highway construction require that 1½% of all allocations be used for planning and research. These funds are transferred into this account from appropriations for construction.

Program Elements

1. Transportation Planning—Make comprehensive transportation studies to determine the most efficient transportation system for major urban areas; supervise, direct and coordinate the planning, research and program development activities of the Department; update the road information file; prepare general tourist and special maps; provide traffic volume and other statistics for planning and design of future road needs; develop planning studies for a 10-year construction program; prepare and maintain long-range comprehensive plans for all modes of travel; provide the technical information necessary to plan, design, construct and improve highways.
2. Route Location and Program Coordination—To determine the route location of new highways and improvements; to select and recommend priority projects; to provide management with the technical information required in the decision making aspects of long and short-range planning and programming; to maintain the Transportation Master Plan; prepare capital facility programs and transfer approved projects to the design and construction plan sequences; and to coordinate planning and programming activities for the Director of Planning.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Statewide planning studies	5	2	2	2	2
Traffic volume forecasts	.....	87	90	90	90
Urban transportation planning studies	.....	7	10	10	10
Environmental studies	.....	.....	10	14	14

POSITION DATA

Budgeted Positions	136	138	138	137	137

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$2,330,793	$672,925	— $31,156	$2,972,562	$2,252,114	Transportation Planning	1	$2,180,748	$2,720,730	$2,201,500
148,011	.....	+ 31,156	179,167	176,244	Route Location and Program Coordination	2	145,469	183,153	145,011
$2,478,804	$672,925	.....	$3,151,729	$2,428,358	*Sub-Total Appropriation*		$2,326,217	$2,903,883	$2,346,511
1,809,737	.....	— *1,809,737*	.....	.....	*Less: Portion of Federal aid receivable which is applicable to highway planning*[1]		*1,809,737*	*1,610,805*	*1,610,805*
$669,067	**$672,925**	**+$1,809,737**	**$3,151,729**	**$2,428,358**	**Total Appropriation**		**$516,480**	**$1,293,078**	**$735,706**
					Distribution by Object				
					Salaries—				
$1,169,950	.....	+ $136,000	$1,350,214	$1,349,455	Officers and employees		$1,346,217	$1,525,245	$1,341,692
44,264	.....	.....	.....	.....	New positions		.....	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other Programs		.....	46,584	46,584
$1,214,214	.....	+ $136,000	$1,350,214	$1,349,455	*Total Salaries*		[2]$1,346,217	$1,571,829	$1,388,276
$39,630	.....	+ $11,000	$50,630	$25,316	Materials and Supplies		$30,250	$86,486	$27,900
$192,950	.....	— $101,800	$91,150	$75,799	Services Other Than Personal		$118,750	$235,818	$151,335
					Maintenance of Property—				
$3,500	.....	.....	$3,500	$1,624	Recurring		$1,000	$1,750	$1,000
26,510	$12,664	.....	39,174	17,462	Non-Recurring and Replacements		12,000	.....	.....
$30,010	$12,664	.....	$42,674	$19,086	*Total Maintenance of Property*		$13,000	$1,750	$1,000

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600. DEPARTMENT OF TRANSPORTATION—Continued

PLANNING AND RESEARCH

64100. PLANNING

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$700,000	.....	.....	$700,000	$700,000	Transportation planning aspects of studies in the Northeastern New Jersey-New York urban area conducted by the Tri-State Regional Planning Commission	$600,000	$405,000	$405,000
280,000	$207,820	.....	487,820	217,442	Transportation planning aspects of other comprehensive planning studies	210,000	403,000	313,000
.....	147,417	.....	147,417	35,262	Other required Federal planning studies	.....	.....	.....
.....	.....	+ $22,500	22,500	.....	Governor's committee to study the financing of mass transportation	.....	.....	.....
.....	R35,456	.....	35,456	.....	National transportation needs study	.....	.....	.....
.....	.....	.....	.....	.....	Public mass transportation and aviation comprehensive planning studies	.....	200,000	60,000
.....	249,332	— 70,266	179,066	.....	Control	.....	.....	.....
.....	.....	+ 66	66	66	Claims	.....	.....	.....
$980,000	$640,025	— $47,700	$1,572,325	$952,770	*Total Extraordinary*	$810,000	$1,008,000	$778,000
$22,000	$20,236	+ $2,500	$44,736	$5,932	Additions and Improvements	$8,000	.....	.....
$2,478,804	$672,925	.....	$3,151,729	$2,428,358	*Sub-Total*	$2,326,217	$2,903,883	$2,346,511
1,809,737	.....	— *1,809,737*	.....	.....	*Less: Portion of Federal aid receivable which is applicable to highway planning*[1]	*1,809,737*	*1,610,805*	*1,610,805*

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

It is further recommended that sums allocated by the Commissioner, for planning, in the annual construction program may be transferred to this account for expenditure; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

It is further recommended that there be appropriated from the State Transportation Fund the sum of $140,000 for public mass transportation planning studies.

[1] The Federal funds allocated for the planning program are part of the total apportionment for the various Federal construction programs.

[2] Includes tentative allocation of $31,217 for 1971-72 salary program.

PLANNING AND RESEARCH

64200. RESEARCH

OBJECTIVES

1. To develop new techniques and approaches to the planning, design, location and construction of highway facilities and other modes of transportation.
2. To establish and maintain a central record of all motor vehicle accidents occuring in the State and analyze all high accident locations.

PROGRAM DESCRIPTION

The Division of Research coordinates and conducts various research studies, including studies concerned with safety and traffic, structure and materials, electronics and scientific aids, economics, highway geometrics, weight and size standard for vehicles using transportation facilities, and improved public transportation usage. The Federal programs which provide funds for highway construction require that 1½% of all allocations be used for planning and research. These funds are transferred into this account from appropriations for construction.

Program Elements

1. Research—The Research Program performs scientific research and evaluations pertinent to the needs of the Department in its tasks to plan, design, construct and maintain an efficient and safe transportation system.
2. Highway Safety Statistics—All reportable motor vehicle accidents are tabulated, analyzed and made available to all State agencies. Statistical data is maintained and high accident locations are analyzed.

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600. DEPARTMENT OF TRANSPORTATION—Continued

PLANNING AND RESEARCH

64200. RESEARCH

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Locating, Coding and Recording of Accident Reports					
Backlog	325,295	180,000	191,500	205,500	205,500
New reports	196,920	210,000	224,000	239,700	239,700
Total	522,215	390,000	415,500	445,200	445,200
Processed	342,215	198,500	210,000	224,700	224,700
Carry-forward backlog	180,000	191,500	205,500	220,500	220,500
Roadway accident analyses	500	375	450	475	475
Reports prepared	160	175	175	175	175
Research projects underway	40	37	35	35	35
Research reports prepared	19	6	12	12	12
POSITION DATA					
Budgeted positions	75	75	129	127	127

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$911,545	$24,709	—$107,720	$828,534	$793,156	Research	1	$875,535	$1,021,435	$921,768
.....	.....	+ 161,137	161,137	155,376	Highway Safety Statistics	2	347,538	371,115	352,523
$911,545	$24,709	+ $53,417	$989,671	$948,532	*Sub-Total Appropriation*		$1,223,073	$1,392,550	$1,274,291
$300,000	.....	*—$300,000*	.....	.....	*Less: Portion of Federal aid receivable which is applicable to highway research*[1]		*$300,000*	*$400,000*	*$400,000*
$611,545	**$24,709**	**+$353,417**	**$989,671**	**$948,532**	**Total Appropriation**		**$923,073**	**$992,550**	**$874,291**
					Distribution by Object				
					Salaries—				
$784,449	.....	—$144,846	$639,603	$639,603	Officers and employees		$1,141,223	$1,187,688	$1,159,711
.....	.....	+ 146,234	146,234	146,234	Positions transferred from another Department		.....	.....	.....
$784,449	.....	+ $1,388	$785,837	$785,837	*Total Salaries*		[2]$1,141,223	$1,187,688	$1,159,711
$10,566	.....	+ $14,352	$24,918	$21,256	Materials and Supplies		$14,800	$45,938	$17,050
$99,755	.....	+ $37,177	$136,932	$125,946	Services Other Than Personal		$55,400	$110,835	$95,030
					Maintenance of Property—				
$2,230	.....	.....	$2,230	$1,568	Recurring		$1,000	$3,737	$1,500
.....	$2,740	+ $500	3,240	.....	Non-Recurring and Replacements		1,050	10,000	1,000
$2,230	$2,740	+ $500	$5,470	$1,568	*Total Maintenance of Property*		$2,050	$13,737	$2,500
$14,545	$21,969	.....	$36,514	$13,925	Additions and Improvements		$9,600	$34,352	.....
$911,545	$24,709	+ $53,417	$989,671	$948,532	*Sub-Total*		$1,223,073	$1,392,550	$1,274,291
$300,000	.....	*—$300,000*	.....	.....	*Less: Portion of Federal aid receivable which is applicable to highway research*[1]		*$300,000*	*$400,000*	*$400,000*

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

It is further recommended that sums allocated by the Commissioner, for research, in the annual construction program may be transferred to this account for expenditure; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] The Federal funds allocated for the Research Program are part of the total apportionment for the various Federal construction programs.
[2] Includes tentative allocation of $48,535 for 1971-72 salary program.

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600. DEPARTMENT OF TRANSPORTATION—Continued

MANAGEMENT AND GENERAL SUPPORT

69100. DEPARTMENT MANAGEMENT

OBJECTIVES

1. Provide leadership in developing programs for the Department.
2. Provide technical and administrative support.

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. Top Managemnt and Staff—Administers the Department's programs designed to promote an efficient, integrated and balanced transportation system for the State; provides technical leadership in assuring application of the latest management principles and practices; maintains an effective framework through which management controls operations; executes the budget plan.
2. Personnel—Places and meets both present and future manpower needs of the Department; provides a manpower planning service for the efficient operation of organizational units; reduces time lost due to illness or job related accidents; provides a training capability that meets the requirements of the Department.
3. Finance—Provides financial management and control of the Department's funds; maintains a high standard of accounting for the Department's appropriation; provides cost information on timely basis for management use in planning, budgeting and decision making; controls cash received.
4. Informational Services—Conducts public hearings, provides information about Department activities, investigates reported thefts, misuse of equipment and malicious damage to property.
5. Data Processing—Designs, develops, and maintains data processing systems in order to provide management with useful and timely information.

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	276	279	277	330	330
Authorized Positions	.....	.....	113	113	113
Total Positions	**276**	**279**	**390**	**443**	**443**

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$467,872	.....	+$146,554	$614,426	$600,177	Top Management and Staff	1	$469,848	$512,894	$495,819
866,817	$4,747	— 29,211	842,353	828,863	Personnel	2	931,312	985,670	970,870
1,026,517	.....	— 22,332	1,004,185	1,001,867	Finance	3	1,129,117	1,585,439	1,534,074
219,776	2,201	+ 85,323	307,300	290,540	Informational Services	4	201,598	298,198	291,014
1,126,181	.....	+ 79,620	1,205,801	1,194,593	Data Processing	5	1,003,865	1,372,595	1,328,664
$3,707,163	**$6,948**	**+$259,954**	**$3,974,065**	**$3,916,040**	**Total Appropriation**		**$3,735,740**	**$4,754,796**	**$4,620,441**
					Distribution by Object				
					Salaries—				
$40,000	.....	.....	$40,000	$40,000	Commissioner		$40,000	$40,000	$40,000
2,374,671	.....	+$322,336	2,718,879	2,713,223	Officers and employees		2,562,852	2,572,333	2,542,333
21,872	.....	.....	.....	.....	New positions		.....	.....	.....
.....	.....	.....	.....	.....	Positions transferred from other Programs		.....	687,102	687,102
$2,436,543	.....	+$322,336	$2,758,879	$2,753,223	*Total Salaries*		[1]$2,602,852	$3,299,435	$3,269,435
$60,170	.....	+ $25,186	$85,356	$79,734	Materials and Supplies		$54,307	$110,726	$82,330
$948,815	.....	— $87,568	$861,247	$825,939	Services Other Than Personal		$826,555	$1,091,965	$1,018,326
					Maintenance of Property—				
$550	.....	.....	$550	.....	Recurring		$350	$2,670	$350
8,415	$3,351	.....	11,766	$6,192	Non-Recurring and Replacements		.....	.....	.....
$8,965	$3,351	.....	$12,316	$6,192	*Total Maintenance of Property*		$350	$2,670	$350
					Extraordinary—				
$250,000	.....	.....	$250,000	$249,074	Compensation awards		$250,000	$250,000	$250,000
$250,000	.....	.....	$250,000	$249,074	*Total Extraordinary*		$250,000	$250,000	$250,000
$2,670	$3,597	.....	$6,267	$1,878	Additions and Improvements		$1,676	.....	.....

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MANAGEMENT AND GENERAL SUPPORT

69100. DEPARTMENT MANAGEMENT

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	.....	.....	.....	.....	600-241. Emergency Employment Act	$429,679	$429,679	$429,679
.....	.....	.....	.....	.....	600-245. EEA—High Impact Program	349,977	349,977	349,977
.....	.....	.....	.....	.....	*Total Federal Funds*	$779,656	$779,656	$779,656
$3,707,163	$6,948	+$259,954	$3,974,065	$3,916,040	*Grand Total*	$4,515,396	$5,534,452	$5,400,097

[1] Includes tentative allocation of $55,291 for 1971-72 salary program.

MANAGEMENT AND GENERAL SUPPORT

69200. GENERAL SUPPORT SERVICES

OBJECTIVE

1. To provide the general support services for the efficient operation of the Department.

PROGRAM DESCRIPTION

This program includes the support services of purchasing, records retention and maintenance, reproduction, and mail distribution for the entire Department.

Program Elements

1. Purchasing—Acquires, distributes and controls the goods and services used by the Department including the processing of requisitions, and orders for goods and services; maintaining sufficient stock inventory of administrative and engineering supplies in a central location; receiving deliveries, and distributing supplies for Trenton and field offices; and maintaining stock inventory in the Fernwood Warehouse for distribution to field locations.
2. Records—Provides rapid, economical, and space saving filing and recall of data from the Department's record files; provides supporting clerical and special services to the operating units of the Department.
3. Reproduction—Provides graphic and reproduction services for the operating units of the Department.
4. Mail—Provides mail and courier service between operating units and field locations of the Department.

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	94	94	94	91	91

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$444,931	.....	—$48,300	$396,631	$396,631	Purchasing	1	$362,126	$390,155	$382,855
240,798	.....	+ 42,980	283,778	276,130	Records	2	228,866	292,931	258,681
124,261	.....	+ 13,292	137,553	136,210	Reproduction	3	128,708	126,120	111,489
67,331	.....	+ 19,196	86,527	85,623	Mail	4	70,016	72,766	63,977
$877,321	.....	**+$27,168**	**$904,489**	**$894,594**	**Total Appropriation**		**$789,716**	**$881,972**	**$817,002**
					Distribution by Object				
					Salaries—				
$758,821	.....	+$13,132	$771,953	$771,953	Officers and employees		$686,411	$712,412	$672,850
.....	.....	.....	.....	.....	Positions transferred from other Programs		.....	48,874	48,874
$758,821	.....	+$13,132	$771,953	$771,953	*Total Salaries*		[1]$686,411	$761,286	$721,724
$49,975	.....	— $3,207	$46,768	$46,768	Materials and Supplies		$42,523	$36,923	$36,923
$23,305	.....	+$11,743	$35,048	$31,322	Services Other Than Personal		$25,074	$38,680	$28,355
					Maintenance of Property—				
$27,450	.....	+ $5,500	$32,950	$28,147	Recurring		$26,300	$45,083	$30,000
1,440	.....	.....	1,440	1,440	Non-Recurring and Replacements		9,408	.....	.....
$28,890	.....	+ $5,500	$34,390	$29,587	*Total Maintenance of Property*		$35,708	$45,083	$30,000
$16,330	.....	.....	$16,330	$14,964	Additions and Improvements		.....	.....	.....

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600. DEPARTMENT OF TRANSPORTATION—Continued

MANAGEMENT AND GENERAL SUPPORT

69200. GENERAL SUPPORT SERVICES

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					OTHER RELATED APPROPRIATIONS				
					All Other Funds				
.....	$84,127	.....	$84,127	.....	600-300. Revolving fund—Department Stock Purchase Fund—Supplies	1	.....	.....	.....
.....	160,614	.....	160,614	.....	600-300. Revolving fund—Department Stock Purchase Fund—Maintenance materials	1	.....	.....	.....
.....	$244,741	.....	$244,741	.....	*Total All Other Funds*		.....	.....	.....
$877,321	$244,741	+$27,168	$1,149,230	$894,594	*Grand Total*		$789,716	$881,972	$817,002

It is recommended that the unexpended balance as of June 30, 1972 in the Department Stock Purchase revolving fund created pursuant to Chapter 240, P. L. 1971 for the purchase of materials and supplies required for the operation of the Department be appropriated.

[1] Includes tentative allocation of $13,541 for 1971-72 salary program.

SUMMARY BY PROGRAM

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Construction of Transportation Facilities—			
.....	.....	.....	.....	.....	State and Local Highway Systems	.....	.....	.....
.....	.....	.....	.....	.....	Public Transportation Systems	.....	.....	.....
$113,225	.....	+ $93,974	$207,199	$207,187	Transportation Buildings and Land	$137,978	$127,735	$125,755
9,766,816	.....	.....	9,766,816	9,766,816	Debt Service	18,174,395	18,783,311	18,783,311
$9,880,041	.....	+ $93,974	$9,974,015	$9,974,003	*Sub-Total*	$18,312,373	$18,911,046	$18,909,066
					Improvements and Additions to Transportation Facilities—			
$5,346,954	$434,204	.....	$5,781,158	$3,440,650	Highway Betterments	$3,240,216	$9,568,207	$6,416,404
2,202,274	71,569	— $42,701	2,231,142	2,159,400	Vehicular and Heavy Construction Equipment	1,113,950	2,367,465	2,214,034
$7,549,228	$505,773	— $42,701	$8,012,300	$5,600,050	*Sub-Total*	$4,354,166	$11,935,672	$8,630,438
					Operation and Maintenance of Transportation Facilities—			
$21,831,356	$417,239	+ $781,496	$23,030,091	$21,942,341	State and Local Highway Systems	$22,305,571	$23,871,985	$23,083,755
13,503,696	15,070,641	— 693,742	27,880,595	14,838,182	Public Transportation Systems	15,043,398	19,379,628	17,549,238
233,108	178	+ 29,746	263,032	258,378	Aeronautics	226,416	382,735	265,125
1,197,377	218,702	+ 246,299	1,662,378	1,396,185	Transportation Buildings and Land	1,369,694	1,828,546	1,324,621
3,713,877	69,040	+ 1,043,004	4,825,921	4,716,461	Equipment Maintenance and Operations	4,293,685	4,893,613	4,719,998
$40,479,414	$15,775,800	+$1,406,803	$57,662,017	$43,151,547	*Sub-Total*	$43,238,764	$50,356,507	$46,942,737
					Planning and Research—			
$669,067	$672,925	+$1,809,737	$3,151,729	$2,428,358	Planning	$516,480	$1,293,078	$735,706
611,545	24,709	+ 353,417	989,671	948,532	Research	923,073	992,550	874,291
1,280,612	$697,634	+$2,163,154	$4,141,400	$3,376,890	*Sub-Total*	$1,439,553	$2,285,628	$1,609,997
					Management and General Support—			
$3,707,163	$6,948	+ $259,954	$3,974,065	$3,916,040	Department Management	$3,735,740	$4,754,796	$4,620,441
877,321	.....	+ 27,168	904,489	894,594	General Support Services	789,716	881,972	817,002
$4,584,484	$6,948	+ $287,122	$4,878,554	$4,810,634	*Sub-Total*	$4,525,456	$5,636,768	$5,437,443
$63,773,779	**$16,986,155**	**+$3,908,352**	**$84,668,286**	**$66,913,124**	**Total Appropriation, Department of Transportation**	**$71,870,312**	**$89,125,621**	**$81,529,681**

It is recommended that any appropriation herein or heretofore made for projects and programs within the purview of C. 54:8A-1, et seq. (Emergency Transportation Tax Act) shall first be charged to the Transportation Fund established in such act.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C. 54:8A-58 et seq. (Transportation Benefits Tax Act) shall first be charged to the Transportation Benefits Fund established in such act.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES

700-100. ADMINISTRATION—GENERAL

Pursuant to 30:1-9, this Department administers mental health, welfare, mental retardation and correctional activities at the State level, including the administration of Federal funds appropriated to promote these programs. The Department consists of the Commissioner of Institutions and Agencies who is the head of the department and its principal executive officer, and the State Board of Institutional Trustees, consisting of 12 members, including the Governor, the Commissioner of the Department and the Commissioner of Health, who shall be ex-officio members during their respective terms of office. The members of the State Board of Institutional Trustees are appointed by the Governor, subject to confirmation by the Senate. A Director of Mental Health, a Director of Correction and Parole, a Director of Mental Retardation, a Director of Welfare, a Director of Community and Professional Services, a Director of Medical Assistance and Health Services, and a Director of Business Management are immediately responsible to the Commissioner for proper management and administration of the Institutions and Agencies falling within their areas.

The Department Nursing Scholarship Program annually provides 2-year scholarships to approximately 36 departmental employees who attend Community Colleges and Hospital Schools of Nursing. Graduates are augmenting the professional nursing staff in the various State institutions.

Federal funds are received and then transmitted to the various institutions for adult basic education, elementary and secondary education, high school equivalency programs and for library books.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	204	255	220	247	219
Authorized Positions	9	11	11	11	11
Total Positions	**213**	**266**	**231**	**258**	**230**

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$40,000	.....	.....	$40,000	$40,000	Commissioner	$40,000	$40,000	$40,000
1,976,441	R $11,153	+ $233,563	2,297,903	2,229,749	Officers and employees	2,140,851	2,337,572	2,263,505
52,538	.....	.....	.....	.....	New positions	48,066	283,120	13,363
24,208	.....	.....	.....	.....	Positions transferred from other agencies	19,835	24,242	24,242
$2,093,187	$11,153	+ $233,563	$2,337,903	$2,269,749	*Total Salaries*	[1]$2,248,752	$2,684,934	$2,341,110
$27,305	.....	+ $175	$27,480	$27,480	Materials and Supplies	$34,900	$40,800	$30,600
$463,810	.....	+ $94,250	$558,060	$357,318	Services Other Than Personal	$556,037	$718,926	$500,216
					Maintenance of Property—			
$5,800	.....	.....	$5,800	$5,506	Recurring	$7,360	$8,710	$7,660
11,300	.....	.....	11,300	11,272	Non-Recurring and Replacements	4,303	3,440	2,440
$17,100	.....	.....	$17,100	$16,778	*Total Maintenance of Property*	$11,663	$12,150	$10,100
					Extraordinary—			
$400,000	.....	.....	$400,000	$400,000	Nursing Scholarship Program	$460,000	$500,000	$500,000
.....	.....	+ E$25,000	25,000	13,783	Commission on Vocational Education	.....	.....	.....
.....	.....	.....	.....	.....	Office of Welfare Research and Evaluation	.....	84,988	84,988
.....	.....	+ 14,400	14,400	14,400	Compensation awards	5,000	6,500	6,500
.....	.....	.....	.....	.....	For maintenance of the Commissioner in lieu of an official residence	.....	5,500	5,500
$400,000	.....	+ $39,400	$439,400	$428,183	*Total Extraordinary*	$465,000	$596,988	$596,988
$16,522	$6,517	+ $5,000	$28,039	$22,750	Additions and Improvements	$8,488	$35,447	$2,347
$3,017,924	**$17,670**	**+$372,388**	**$3,407,982**	**$3,122,258**	**Total Appropriation**	**$3,324,840**	**$4,089,245**	**$3,481,361**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
$342,000	$583	.....	$342,583	$314,327	700-150. Veterans Services	$365,000	$399,206	$397,206
28,000	112,347	— $1	140,346	71,392	700-151. County Tuberculosis Hospitals	60,000	10,000	10,000
$370,000	$112,930	— $1	$482,929	$385,719	*Total State Aid*	$425,000	$409,206	$407,206

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700-100. ADMINISTRATION—GENERAL

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Capital Construction			
$2,800,000	.....	.....	$2,800,000	$2,800,000	700-113. Redemption of Bonds	$3,097,000	$3,898,000	$3,898,000
800,000	$122,735	— $526,455	396,280	.....	700-170. Division of Business Management	400,000	5,433,000	100,000
.....	297,431	+ 169,602	467,033	81,145	700-180. Division of Community and Professional Services	50,000	1,461,000	88,000
$3,600,000	$420,166	— $356,853	$3,663,313	$2,881,145	*Total Capital Construction*	$3,547,000	$10,792,000	$4,086,000
$6,987,924	$550,766	+ $15,534	$7,554,224	$6,389,122	*Total General State Funds Sources*	$7,296,840	$15,290,451	$7,974,567
					Federal Funds			
.....	R $85,196	— $78,844	$6,352	$6,352	700-220. Adult Basic Education	($65,500)	($65,500)	($65,500)
.....	11,233 R 1,937,193	— 1,865,997	82,429	65,001	700-221. Elementary and Secondary Education, Title I (Retardation and Mental Health)	75,429 (2,357,771)	75,429 (2,357,771)	75,429 (2,357,771)
.....	R 9,014	— 9,014	.....	.....	700-222. Elementary and Secondary Education, Title II	.....	.....	.....
.....	7,511 R 852,554	— 571,639	288,426	.....	700-224. Elementary and Secondary Education, Title I (Correction and and Parole)	(535,737)	(535,737)	(535,737)
.....	10,000 R 4,500	— 14,500	.....	.....	700-227. State Institutional Library Services	(2,400)	.....	[2]
.....	.....	.....	.....	.....	700-245. EEA—High Impact Program	27,920	27,920	27,920
.....	R 92,096	— 92,096	.....	.....	700-409. High School Equivalency Program	(100,004)	(103,164)	(103,164)
.....	$3,009,297	—$2,632,090	$377,207	$71,353	*Total Federal Funds*	$103,349	$103,349	$103,349
$6,987,924	$3,560,063	—$2,616,556	$7,931,431	$6,460,475	*Grand Total*	$7,400,189	$15,393,800	$8,077,916

[1] Includes tentative allocation of $132,461 for 1971-72 salary program.

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

ADMINISTRATION—GENERAL
700-101. INTEREST ON BONDS

The amount requested for fiscal year 1972-73 represents the exact amount of interest on outstanding public building construction and institution construction bonds.

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$863,350	.....	.....	$863,350	$863,350	Interest on Institution Construction Bonds —Chapter 156, P. L. 1960	$815,850	$768,350	$768,350
1,479,600	.....	.....	1,479,600	1,479,600	Interest on Institution Construction Bonds —Chapter 144, P. L. 1964	1,440,800	1,406,800	1,406,800
449,546 s782,706	.....	.....	1,232,252	1,232,252	Interest on Public Building Construction Bonds—Chapter 128, P. L. 1968	1,844,882 s1,827,938	3,702,102	3,702,102
$3,575,202	.....	.....	$3,575,202	$3,575,202	**Total Appropriation**	$5,929,470	$5,877,252	$5,877,252

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

709-100. OFFICE OF THE PUBLIC DEFENDER

This Office was established pursuant to 2A:158A-1 et seq., effective July 1, 1967. It provides legal representation for any indigent defendant, adult or juvenile, who is formally charged with the commission of an indictable offense and provides all necessary services and facilities of representation, including investigation and other preparation. Services are rendered principally in the county courts of the State but, where entitled under law, services are provided in municipal courts throughout the State. Convicted indigent defendants and juvenile offenders are represented on appeal to the Appellate courts of this State and, in some instances, to the United States Supreme Court. Indigency is initially determined by the courts and reviewed by the appropriate regional Public Defender office.

The Office is administered by the Public Defender, who is appointed by the Governor with the advice and consent of the Senate, and serves for a term of 5 years. The Office is composed of a headquarters, an appellate section located in Newark, and 15 field offices.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Revised FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Number of Cases						
Trial Cases						
Cases open 7/1	9,314	15,086	18,741	19,086	25,696	25,696
Added	21,413	27,182	27,887	32,851	39,787	39,787
Closed	15,641	23,182	22,225	26,241	34,719	34,719
Cases open 6/30	15,086	19,086	24,403	25,696	30,764	30,764
Appellate Cases						
Cases open 7/1	325	554	406	626	787	787
Added	653	844	1,350	1,089	1,405	1,405
Closed	424	772	1,300	928	1,166	1,166
Cases open 6/30	554	626	456	787	1,026	1,026
Cost Per Case Closed						
Trial						
Staff	$165	$183	$215	$198	$205	$181
Pool	$232	$234	$232	$234	$234	$234
Combined	$175	$193	$218	$206	$211	$187
Appeals						
Staff	$955	$841	$661	$908	$915	$877
Pool	$904	$1,232	$1,237	$1,232	$1,232	$1,232
Combined	$930	$909	$721	$989	$1,010	$984
Attorney Workload						
Trial						
Cases closed	15,641	23,182	22,225	26,241	34,719	34,719
Less: Cases to private attorney pool	*2,816*	*5,177*	*3,700*	*5,913*	*7,162*	*5,913*
Total closed by staff	12,825	18,005	18,525	20,328	27,557	28,806
Ratio: Staff attorney/staff closed cases	1/137	1/162	1/148	1/162	1/171	1/180
Number staff attorneys	93	111	125	125	161	160
Backlog (number of months)	8.46	8.43	10.5	9.38	9.28	9.28
Appeals						
Cases closed	424	772	1,300	928	1,166	1,166
Less: Cases to private attorney pool	*47*	*216*	*143*	*233*	*351*	*351*
Total closed by staff	377	556	1,157	695	815	815
Ratio: Staff attorney/staff closed cases	1/22	1/25	1/52	1/27	1/26	1/27
Number staff attorneys	17	22	22	26	31	30
Backlog (number of months)	8.4	7.6	4.2	7.6	9.6	9.6
Investigation Workload						
Ratio: Investigators/closed cases	1/505	1/305	1/308	1/364	1/351	1/351
Number investigators	31	76	72	72	99	99
POSITION DATA						
Budgeted Positions	182	352	375	375	402	373
Authorized Positions	.....	.....	.....	.....	80	80
Total Positions	182	352	375	375	482	453

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Salaries—			
$1,635,882	.....	+ $870,071	$3,768,395	$3,436,489	Officers and employees	$4,047,794	$4,736,112	$4,573,953
1,262,442	.....	.....	.....	.....	New positions	221,788	400,829	.....
$2,898,324	.....	+ $870,071	$3,768,395	$3,436,489	*Total Salaries*	[1]$4,269,582	$5,136,941	$4,573,953
$68,850	.....	+ $29,883	$98,733	$98,730	Materials and Supplies	$80,655	$108,009	$104,250
$1,768,220	.....	— $328,828	$1,439,392	$1,421,590	Services Other Than Personal	$1,511,561	$1,803,728	$1,485,737

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709-100. OFFICE OF PUBLIC DEFENDER

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Maintenance of Property—			
$5,500	.....	— $3,462	$2,038	$2,038	Recurring	$5,800	$5,900	$2,800
$5,500	.....	— $3,462	$2,038	$2,038	*Total Maintenance of Property*	$5,800	$5,900	$2,800
					Extraordinary—			
.....	.....	+ $750	$750	$750	Compensation awards	.....	.....	.....
.....	{$60,000} {R56,999}	— 42,152	74,847	.....	Control—Receipts	.....	.....	.....
					State share of State Law Enforcement Planning Agency projects for which matching Federal funds may be received:			
.....	.....	.....	.....	.....	Criminal defense of indigents	.....	$362,309	$362,309
.....	$116,999	— $41,402	$75,597	$750	*Total Extraordinary*	.....	$362,309	$362,309
$145,000	.....	— $41,782	$103,218	$99,825	Additions and Improvements	$3,843	.....	.....
$4,885,894	**$116,999**	+ **$484,480**	**$5,487,373**	**$5,059,422**	**Total Appropriation**	**$5,871,441**	**$7,416,887**	**$6,529,049**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
					709-200. Federal share of State Law Enforcement Planning Agency projects for which matching State funds are provided:			
.....	.....	.....	.....	.....	Criminal Defense of Indigents	.....	$1,086,927	$1,086,927
.....	.....	.....	.....	.....	*Total Federal Funds*	.....	$1,086,927	$1,086,927
$4,885,894	$116,999	+ $484,480	$5,487,373	$5,059,422	*Grand Total*	$5,871,441	$8,503,814	$7,615,976

It is recommended that receipts from charges for services, as authorized by C. 2A:158A-16 et seq., be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

It is further recommended that the unexpended balance as of June 30, 1972 in this account, not to exceed $60,000, be appropriated.

[1] Includes tentative allocation of $216,690 for 1971-72 salary program.

710-100. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

This Home provides domiciliary and nursing home care for honorably discharged servicemen and women who are disabled and unable to provide the means necessary for their comfortable support, care and attendance. Eligibility requirements are honorable discharge from last enlistment and residence in the State of New Jersey for at least 2 years preceding date of application. The 300 available beds consist of 180 of the hospital-infirmary type, to provide care for nursing home care patients, and the balance of 120 beds providing for domiciliary care.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Average daily population	183	223	280	280	280
Rated capacity	300	300	300	300	300
Ratio: Positions/population	1/1.4	1/1.5	1/1.8	1/1.6	1/1.8
Food consumed—Daily per patient	$.8843	$.9067	$.9300	$.9700	$.9600
Annual per capita	$4,054	$5,037	$5,234	$6,098	$5,435
Daily per capita	$11.11	$13.80	$14.30	$16.71	$14.89
POSITION DATA					
Budgeted Positions	131	151	160	173	160

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Salaries—			
$865,363	.....	—$25,512	$925,466	$911,489	Officers and employees	$1,179,541	$1,339,152	$1,263,025
85,615	.....	.....	.....	.....	New positions	42,175	95,332	.....
3,132	.....	+ 2,300	5,432	5,239	Food in lieu of cash	4,823	6,119	5,467
$954,110	.....	—$23,212	$930,898	$916,728	*Total Salaries*	[1]$1,226,539	$1,440,603	$1,268,492

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710-100. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT MENLO PARK

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$172,936	.....	— $1,045	$171,891	$160,989	Materials and Supplies	$190,451	$205,724	$198,702
$30,273	.....	+ $5,739	$36,012	$32,691	Services Other Than Personal	$34,591	$39,192	$36,892
					Maintenance of Property—			
$8,900	.....	+ $700	$9,600	$8,804	Recurring	$9,900	$11,550	$10,400
4,505	$7,882	— 84	12,303	2,966	Non-Recurring and Replacements	3,640	8,747	5,447
$13,405	$7,882	+ $616	$21,903	$11,770	*Total Maintenance of Property*	$13,540	$20,297	$15,847
					Extraordinary—			
.....	.....	+$11,500	$11,500	$11,500	Compensation awards	$3,000	$6,000	$6,000
.....	$1,589	.....	1,589	.....	Control—Fire loss	.....	.....	.....
.....	$1,589	+$11,500	$13,089	$11,500	*Total Extraordinary*	$3,000	$6,000	$6,000
$500	$5,603	— $1,416	$4,687	$1,129	Additions and Improvements	$525	$1,730	$1,730
$1,171,224	**$15,074**	**— $7,818**	**$1,178,480**	**$1,134,807**	**Total Appropriation**	**$1,468,646**	**$1,713,546**	**$1,527,663**

[1] Includes tentative allocation of $49,523 for 1971-72 salary program.

711-100. NEW JERSEY MEMORIAL HOME FOR DISABLED SOLDIERS AT VINELAND

Since 1900 this Institution, pursuant to 30:6A-13, has provided nursing and domiciliary care for those veterans of New Jersey of every war and armed conflict since 1812. The 468 available beds consist of 200 nursing care beds, 166 domiciliary care beds and 102 infirmary beds. The institution cares for those with chronic disabilities and for those with disabilities for whom rehabilitation is prescribed in order to help prepare them to return to the community. Members must have New Jersey residence, lack adequate means of support and care and meet certain other requirements. The Budget recommendation includes $83,000 for operation of an additional 100-bed nursing care facility and a new kitchen facility which are expected to open in April, 1973.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Average daily population	244	246	350	390	390
Rated capacity	368	368	468	568	568
Ratio: Positions/population	1/1.5	1/1.3	1/1.7	1/1.2	1/1.7
Food consumed—Daily per patient	$.9229	$.9647	$.9300	$.9700	$.9600
Annual per capita	$4,326	$5,092	$4,966	$6,171	$4,860
Daily per capita	$11.85	$13.95	$13.57	$16.91	$13.32
POSITION DATA					
Budgeted Positions	158	183	203	314	244

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$936,528	.....	+$13,429	$996,834	$989,341	Officers and employees	$1,310,484	$1,558,715	$1,471,460
46,877	.....	.....	.....	.....	New positions	101,670	448,650	60,453
4,572	.....	+ 300	4,872	4,872	Food in lieu of cash	5,000	5,000	5,000
$987,977	.....	+$13,729	$1,001,706	$994,213	*Total Salaries*	[1]$1,417,154	$2,012,365	$1,536,913
$173,489	.....	+$16,400	$189,889	$186,841	Materials and Supplies	$233,578	$282,038	$264,801
$31,848	.....	+ $925	$32,773	$31,712	Services Other Than Personal	$41,938	$51,092	$50,642
					Maintenance of Property—			
$12,750	.....	.....	$12,750	$12,629	Recurring	$14,300	$15,450	$14,850
24,419	$20,283	— $360	44,342	19,140	Non-Recurring and Replacements	29,842	25,290	25,290
$37,169	$20,283	— $360	$57,092	$31,769	*Total Maintenance of Property*	$44,142	$40,740	$40,140
					Extraordinary—			
.....	.....	+ $1,400	$1,400	$1,400	Compensation awards	$1,400	$1,400	$1,400
.....	$212	.....	212	.....	Control—Other casualty loss	.....	.....	.....
.....	$212	+ $1,400	$1,612	$1,400	*Total Extraordinary*	$1,400	$1,400	$1,400
$5,355	$144,610	+ $360	$150,325	$8,061	Additions and Improvements	$1,375	$20,369	$2,709
$1,235,838	**$165,105**	**+$32,454**	**$1,433,397**	**$1,253,996**	**Total Appropriation**	**$1,739,587**	**$2,408,004**	**$1,896,605**

[1] Includes tentative allocation of $71,553 for 1971-72 salary program.

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714-100. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

This Division was established by 30:4D-1 et seq., an act providing for the establishment of a medical assistance program for eligible persons and providing for the administration thereof. The Division will perform those administrative and operational functions vested in the Department, pursuant to the provisions of the Act. The Division will consult with and coordinate programs related to medical assistance and health care services being furnished by other State agencies to avoid duplication of effort. The Division, by rules and regulations, will implement and administer the program of medical assistance to provide necessary medical care and services for covered persons. Administrative costs which are necessary for the proper and efficient administration of the medical assistance program are subject to Federal participation at a range of 50%-75%. Assistance costs are appropriated in the Medical Assistance, State Aid Account 714-150.

The Division became operational January 1, 1970. The Medicaid Program is basically administered from 18 field offices located throughout the State. Professional charges are carefully examined by a group of professional medical personnel employed on a full-time basis to assure that the service is necessary and the fee reasonable. The audit operation of the Division works closely with the State fiscal agents to assure that expenditures are made in accordance with legal provisions. Surveillance teams work with Divisional Medical Personnel to assure that medical services have been properly delivered.

EVALUATION DATA	Actual FY 1970[a]	Actual FY 1971	Budgeted FY 1972	Revised FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Average monthly covered persons						
Long-term care	11,682	13,100	14,200	14,425	15,100	15,100
Other covered persons	372,500	477,250	485,770	492,620	572,700	548,300
Total covered persons	**384,182**	**490,350**	**499,970**	**507,045**	**587,800**	**563,400**
Average annual cost per covered person (excluding administration)						
Long-term care	$4,920	$6,524	$7,500	$6,622	$7,300	$7,300
Other covered persons	$143	$198	$197	$221	$240	$240
Annual cost provider payments						
Long-term care	$23,925,144	$85,471,625	$106,500,000	$95,516,250	$110,230,000	$110,230,000
Other	$26,692,158	$97,943,462	$104,649,500	$120,579,055	$141,072,000	$131,592,000
Total cost	**$50,617,302**	**$183,415,087**	**$211,149,500**	**$216,095,305**	**$251,302,000**	**$241,822,000**
Federal share	$24,218,237	$87,074,576	$99,323,500	$95,958,000	$115,895,000	$111,238,900
State share	$26,399,065	$96,340,511	$111,826,000	$120,137,305	$135,407,000	$130,583,100
Less: Credits, refunds and adjustments	.....	.....	*$263,500*	*$965,905*	*$907,000*	*$907,000*
Total appropriated	.....	.....	$111,562,500	[b]$119,171,400	$134,500,000	$129,676,100
Eligible persons by category						
Categorical assistance	.....	471,990	479,535	476,670	551,500	527,100
Other	.....	18,360	20,435	30,375	36,300	36,300
Total	.....	**490,350**	**499,970**	**507,045**	**587,800**	**563,400**
Actual users of service	.....	170,800	.....	176,600	204,700	194,803
Claims processed						
Blue Cross	1,124,859	3,343,000	.....	3,453,000	4,000,000	3,900,000
Prudential	448,223	1,785,000	.....	1,942,000	2,250,000	2,235,000
Division	NA	4,294,000	.....	4,973,000	5,220,000	5,220,000
Total	**1,573,082**	**9,422,000**	.....	**10,368,000**	**11,470,000**	**11,355,000**
Major unit measures (annual)						
General hospital						
Inpatient days	.....	645,450	.....	668,900	722,000	720,000
Average length of stay per visit—Days	.....	8.1	.....	9.1	9.7	9.7
Average cost per visit	.....	$502.20	.....	$787.56	$787.56	$787.56
Nursing home						
Nursing home days	.....	3,141,000	.....	3,741,250	3,923,750	3,923,750
Average length of stay per visit—Days	.....	241	.....	225	228	228
Average cost per visit	.....	$4,415.51	.....	$4,795.00	$5,538.00	$5,538.00
Physician services						
Visits	.....	1,789,750	.....	1,911,000	2,190,000	2,030,000
Average number of visits per user	.....	4.8	.....	5.1	5.9	5.9
Cost per user	.....	$57.60	.....	$66.47	$82.36	$82.36
Dental services						
Visits	.....	564,800	.....	582,900	700,300	693,780
Average number of visits per user	.....	6.6	.....	6.8	8.1	8.1
Cost per user	.....	$116.50	.....	$127.00	$150.00	$150.00
Prescribed drugs						
Prescriptions	.....	2,897,500	.....	3,132,500	3,580,600	3,571,400
Prescriptions per user (initial and refills)	.....	8.1	.....	8.8	10.1	10.1
Average cost per user (initial and refills)	.....	$32.40	.....	$36.42	$43.34	$43.34

Symbol

NA—Data not available.

[a] Program in operation for second half of fiscal year.

[b] Includes recommended supplemental appropriation.

POSITION DATA						
Budgeted Positions	240	251	223	223	279	279

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

714-100. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,909,162	.....	— $46,098	$1,947,581	$1,947,581	Officers and employees	$2,198,601	$2,547,451	$2,256,981
84,517	.....	.....	.....	.....	New positions	.....	786,000	766,000
$1,993,679	.....	— $46,098	$1,947,581	$1,947,581	*Total Salaries*	[1]$2,198,601	$3,333,451	$3,022,981
$35,000	.....	— $15	$34,985	$31,244	Materials and Supplies	$35,000	$50,000	$43,500
$1,790,000	.....	— $4,346	$1,785,654	$1,448,060	Services Other Than Personal	$1,669,250	$951,031	$909,003
					Maintenance of Property—			
$7,500	.....	+ $4,000	$11,500	$9,000	Recurring	$6,500	$6,500	$6,500
5,000	$1,000	.....	6,000	3,973	Non-Recurring and Replacements	5,000	3,500	3,500
$12,500	$1,000	+ $4,000	$17,500	$12,973	*Total Maintenance of Property*	$11,500	$10,000	$10,000
					Extraordinary—			
$7,200,000	.....	—$1,000,000	$6,200,000	$6,165,000	Payments to fiscal agents	$8,250,000	$7,200,000	$7,200,000
.....	.....	+ 500	500	500	Compensation awards	.....	.....	.....
$7,200,000	.....	— $999,500	$6,200,500	$6,165,500	*Total Extraordinary*	$8,250,000	$7,200,000	$7,200,000
$20,290	$30,000	+ $574	$50,864	$5,810	Additions and Improvements	$5,200	$20,000	$20,000
$11,051,469	**$31,000**	**—$1,045,385**	**$10,037,084**	**$9,611,168**	**Total Appropriation**	**$12,169,551**	**$11,564,482**	**$11,205,484**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
$82,000,000	$7,610,256	—$1,600,000	$88,010,256	$88,001,356	714-150. Payment of Medical Assistance, pursuant to C. 30:40-1	$111,562,500	$134,500,000	$129,676,100
$82,000,000	$7,610,256	—$1,600,000	$88,010,256	$88,001,356	*Total State Aid*	$111,562,500	$134,500,000	$129,676,100
$93,051,469	$7,641,256	—$2,645,385	$98,047,340	$97,612,524	*Total General State Fund Sources*	$123,732,051	$146,064,482	$140,881,584
					Federal Funds			
.....	R$89,571,477	—$3,719,065	$85,852,412	$83,206,086	714-250. Medical Assistance	$95,958,000	$115,895,000	$111,238,900
.....	.....	(+ 3,719,065)	(3,719,065)	(3,719,065)	State administrative subsidy	(6,042,000)	(5,755,000)	(5,609,006)
.....	$89,571,477	—$3,719,065	$85,852,412	$83,206,086	*Total Federal Funds*	$95,958,000	$115,895,000	$111,238,900
$93,051,469	$97,212,733	—$6,364,450	$183,899,752	$180,818,610	*Grand Total*	$219,690,051	$261,959,482	$252,120,484

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 $167,157 for 1971-72 salary program.

DIVISION OF PUBLIC WELFARE

715-100. GENERAL

The Division of Public Welfare encompasses the centrally-directed functions assigned to the Bureaus of Business Services, Social Services, Local Operations, Medical Affairs, the Commission for the Blind and the Bureau of Children's Services; supervises the development of uniform standards of assistance for all assistance programs; conducts fair hearings for dissatisfied applicants and recipients of public assistance, develops and operates special demonstration projects relating to aspects of public welfare; and plans and directs studies and analyses of selected areas of administrative operations. It directs and supervises the administration of the following programs: Old Age Assistance, Disability Assistance, General Assistance, Dependent Children Assistance, Families of the Working Poor Assistance, Blind Assistance and Cuban Refugee Assistance, the Federal Food Stamp Program, and the Work Incentive Program.

The Old Age Assistance, Disability Assistance, Dependent Children Assistance, Families of the Working Poor Assistance, Blind Assistance, and Cuban Refugee Assistance programs are directly administered by a County Welfare Board in each of the counties. The General Assistance program is directly administered by the municipalities. Through rulings, regulations, consultations, and field services the Division supervises and coordinates the work of the respective local welfare agencies and directs the conduct of the programs throughout the State in accordance with specific requirements of State and Federal law and regulations.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

715-100. GENERAL

Administrative costs which are necessary for the proper and efficient administration of the Federal programs concerned are subject to Federal matching at a range of 50% to 75%. Such funds for State level costs, are returned to the General State Fund as collected.

On January 1, 1971 the Bureau of Institutional Services was merged within the regular administrative structure for a more unified organization. The operating expenses of the Bureau are distributed through the various object accounts for comparability.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Revised FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Administration						
Office of the Director						
Fair hearing unit						
Hearings to be disposed within 60 days	658	1,178	1,700	.....	2,200	2,200
Dispositions	541	610	1,000	.....	1,820	1,820
Fair hearing	222	210	400	.....	720	720
Other	319	400	600	.....	1,100	1,100
Pending case load	117	568	700	.....	380	380
Hearing officers	1	1	2	.....	5	4
Hearings by officers	180	180	360	.....	720	720
Ratio: Hearings/officers	1/180	1/180	1/180	.....	1/144	1/180
Hearings by consultants	42	30	40	.....	.....	.....
Local Operations						
Quality Control						
Cases to be reviewed	.....	.....	10,356	.....	10,356	10,356
Reviewed	.....	.....	8,973	.....	10,356	10,356
Reviewers	.....	.....	44	.....	60	51
Ratio: Reviewers/reviews	.....	.....	1/204	.....	1/172	1/203
CATEGORICAL ASSISTANCE						
Average Monthly Recipients						
Old Age Assistance	16,258	18,319	20,500	19,700	21,500	20,800
Disability Assistance	12,421	14,178	16,150	16,650	20,100	18,400
Dependent Children Assistance	305,575	419,387	373,500	377,000	440,000	427,000
Blind Assistance	944	984	1,030	1,020	1,060	1,060
Families of the Working Poor Assistance	.....	.....	73,490	50,000	72,000	63,000
Medical Assistance for the Aged	11,073	.....	.....	.....	.....	.....
General Assistance	10,001	12,393	12,438	13,250	15,400	13,400
Total	**356,272**	**465,261**	**497,108**	**477,620**	**570,060**	**543,660**
Average Monthly Grant						
Old Age Assistance	$85.44	$77.83	$85.12	$88.65	$93.91	$93.91
Disability Assistance	$120.27	$106.43	$110.43	$114.41	$116.92	$116.92
Dependent Children Assistance	$62.01	$62.07	$70.06	$70.00	$70.00	$70.00
Blind Assistance	$107.75	$100.46	$103.00	$103.00	$105.00	$105.00
Families of the Working Poor Assistance	.....	.....	$31.81	$40.00	$40.00	$40.00
Medical Assistance for the Aged	$335.50	.....	.....	.....	.....	.....
General Assistance	$124.84	$123.44	$136.05	$139.77	$146.79	$146.79
Net Assistance Expenditures						
Old Age Assistance	$16,149,861	$16,502,421	$20,224,000	$21,371,000	$23,368,000	$22,579,936
Disability Assistance	$17,297,682	$17,493,120	$20,469,000	$23,147,000	$27,244,000	$24,859,936
Dependent Children Assistance	$216,130,960	$296,378,793	$302,502,000	$309,951,440	$351,564,000	$340,780,000
Blind Assistance	$1,189,941	$1,163,115	$1,235,000	$1,295,000	$1,310,000	$1,310,000
Families of the Working Poor Assistance	.....	.....	$28,051,000	$23,640,000	$34,042,000	$29,722,000
Medical Assistance for the Aged	$21,574,614	$32,279	.....	.....	.....	.....
General Assistance	$14,982,677	$18,357,734	$20,306,000	$23,298,000	$27,126,000	$24,678,000
Total	**$287,325,735**	**$349,927,462**	**$392,787,000**	**$402,702,440**	**$464,654,000**	**$443,929,872**

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

715-100. GENERAL

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Revised FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
State Funds Required						
Old Age Assistance	$5,429,363	$6,484,325	$7,975,000	$8,353,000	$9,138,000	$8,815,215
Disability Assistance	$7,564,951	$6,715,914	$7,809,000	$8,864,000	$10,427,000	$9,526,776
Dependent Children Assistance	$98,855,344	$121,364,778	$115,415,000	$117,576,596	$133,486,000	$129,275,620
Blind Assistance	$479,449	$442,472	$469,000	$493,000	$498,000	$498,000
Families of the Working Poor Assistance	.....	.....	$21,038,000	$16,680,000	$24,557,000	$21,316,500
Medical Assistance for the Aged	$8,190,347	$10,658	.....	.....	.....	.....
General Assistance	$9,912,102	$13,727,514	$14,214,000	$17,473,500	$20,345,000	$18,508,500
Sub-Total	$130,431,556	$148,745,661	$166,920,000	$169,440,096	$198,451,000	$187,940,611
Less: Credits, Refunds and Adjustments	.....	*$137,385*	*$511,000*	*$764,000*	*$764,000*	*$764,000*
Total Appropriation	**$130,431,556**	**$148,608,276**	**$166,409,000**	**[a]$168,676,096**	**$197,687,000**	**$187,176,611**
County Funds Required						
Old Age Assistance	$1,809,801	$2,161,381	$2,658,000	$2,784,000	$3,046,000	$2,474,753
Disability Assistance	$2,509,028	$2,236,955	$2,603,000	$2,955,000	$3,475,000	$3,052,352
Dependent Children Assistance	$32,910,060	$40,429,016	$38,471,000	$40,030,638	$44,495,000	$44,522,180
Blind Assistance	$159,088	$147,230	$156,000	$164,000	$166,000	$166,000
Families of the Working Poor Assistance	.....	.....	$7,013,000	$5,560,000	$8,185,000	$2,061,500
Medical Assistance for the Aged	$2,719,188	.....	.....	.....	.....	.....
Total	**$40,107,165**	**$44,974,582**	**$50,901,000**	**$51,493,638**	**$59,367,000**	**$52,276,785**
Federal Funds Required						
Old Age Assistance	$9,186,557	$8,180,703	$10,031,000	$10,594,000	$11,584,000	$11,289,968
Disability Assistance	$7,314,066	$8,636,812	$10,181,000	$11,428,000	$13,450,000	$12,280,808
Dependent Children Assistance	$84,473,323	$134,717,527	$148,740,000	$151,876,206	$173,743,000	$166,982,200
Blind Assistance	$556,420	$580,528	$618,000	$646,000	$654,000	$654,000
Families of the Working Poor Assistance	.....	.....	.....	$1,400,000	$1,300,000	$1,300,000
Medical Assistance for the Aged	$10,733,529	$21,621	.....	.....	.....	.....
Total	**$112,263,895**	**$152,137,191**	**$169,570,000**	**$175,944,206**	**$200,731,000**	**$192,506,976**
Municipal Funds Required						
General Assistance	$5,070,575	$4,630,220	$6,092,000	$5,824,500	$6,781,000	$6,169,500
Allocation Percentages						
Old Age Assistance						
State	33.05%	38.54%	38.59%	38.44%	38.45%	38.45%
County	11.02%	12.84%	12.87%	12.81%	12.81%	12.81%
Federal	55.93%	48.62%	48.54%	48.75%	48.74%	48.74%
Disability Assistance						
State	43.51%	38.18%	37.92%	38.13%	38.12%	38.12%
County	14.43%	12.72%	12.64%	12.71%	12.71%	12.71%
Federal	42.06%	49.10%	49.44%	49.16%	49.17%	49.17%
Dependent Children Assistance						
State	45.72%	40.93%	38.14%	37.95%	37.95%	37.95%
County	15.22%	13.63%	12.71%	12.65%	12.65%	12.65%
Federal	39.06%	45.44%	49.15%	49.40%	49.40%	49.40%
Blind Assistance						
State	40.12%	37.81%	37.73%	37.84%	37.78%	37.78%
County	13.32%	12.58%	12.55%	12.58%	12.60%	12.60%
Federal	46.56%	49.61%	49.72%	49.58%	49.62%	49.62%
Families of the Working Poor Assistance						
State	.....	.....	75.00%	70.56%	72.14%	72.14%
County	.....	.....	25.00%	23.52%	24.04%	24.04%
Federal	.....	.....	.....	5.92%	3.82%	3.82%
Medical Assistance for the Aged						
State	37.84%	.....	.....	.....	.....	.....
County	12.57%	.....	.....	.....	.....	.....
Federal	49.59%	.....	.....	.....	.....	.....
General Assistance						
State	66.16%	74.78%	70.00%	75.00%	75.00%	75.00%
Municipalities	33.84%	25.22%	30.00%	25.00%	25.00%	25.00%

[a] This sum reflects recommended supplemental appropriations.

POSITION DATA

Budgeted Positions	364	320	383	.....	454	407
Authorized Positions	11	48	73	.....	73	73
Total Positions	**375**	**368**	**456**	.....	**527**	**480**

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DVISION OF PUBLIC WELFARE

715-100. GENERAL

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Salaries—			
$2,398,285	.....	+ $187,201	$2,585,486	$2,584,305	Officers and employees	$2,976,090	$3,811,297	$3,494,154
.....	.....	.....	.....	.....	Positions transferred from another Division	182,137	.....	.....
.....	.....	.....	.....	.....	New positions	333,239	565,018	230,084
$2,398,285	.....	+ $187,201	$2,585,486	$2,584,305	*Total Salaries*	[1]$3,491,466	$4,376,315	$3,724,238
$24,220	.....	+ $12,400	$36,620	$36,305	Materials and Supplies	$33,720	$40,600	$30,500
$284,349	.....	+ $48,990	$333,339	$328,598	Services Other Than Personal	$311,321	$423,793	$365,089
					Maintenance of Property—			
$9,000	.....	+ $1,000	$10,000	$9,707	Recurring	$10,000	$12,000	$10,500
1,450	.....	.....	1,450	1,450	Non-Recurring and Replacements	980	3,300	1,800
$10,450	.....	+ $1,000	$11,450	$11,157	*Total Maintenance of Property*	$10,980	$15,300	$12,300
					Extraordinary—			
.....	.....	+ $2,400	$2,400	$2,400	Compensation awards	.....	.....	.....
.....	.....	+ $2,400	$2,400	$2,400	*Total Extraordinary*	.....	.....	.....
$8,314	.....	+ $635	$8,949	$6,986	Additions and Improvements	$121,467	$129,980	$63,762
$2,725,618	.....	+ **$252,626**	**$2,978,244**	**$2,969,751**	**Total Appropriation**	**$3,968,954**	**$4,985,988**	**$4,195,889**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
$7,034,000	$1,528,238	—$1,200,000	$7,362,238	$6,484,325	715-150. Old Age Assistance	$7,800,000	$8,930,000	$8,607,215
12,002,000	784,390	+ 1,200,000	13,986,390	13,590,129	715-151. General Assistance	14,214,000	20,345,000	18,508,500
6,756,000	708,323	.....	7,464,323	6,715,914	715-152. Disability Assistance	7,690,000	10,260,000	9,359,776
114,011,000	2,464,692	+ 7,500,000	123,975,692	121,364,778	715-153. Dependent Children Assistance	115,202,000	133,100,000	128,889,620
.....	308,816	.....	308,816	10,658	715-154. Medical Assistance for the Aged	.....	.....	.....
449,000	97,989	.....	546,989	442,472	715-155. Blind Assistance	465,000	495,000	495,000
.....	.....	.....	.....	.....	715-156. Families of the Working Poor Assistance	21,038,000	24,557,000	21,316,500
$140,252,000	$5,892,448	+$7,500,000	$153,644,448	$148,608,276	*Total State Aid*	$166,409,000	$197,687,000	$187,176,611
$142,977,618	$5,892,448	+$7,752,626	$156,622,692	$151,578,027	*Total General State Fund Sources*	$170,377,954	$202,672,988	$191,372,500
					Federal Funds			
.....	R$330,700	.....	$330,700	$177,206	715-202. Community Social Service Centers	$483,746	$503,666	$503,666
.....	R 491,260	.....	491,260	277,669	715-203. Public Service Careers	717,639	811,210	811,210
.....	.....	.....	.....	.....	715-241. Emergency Employment Assistance Act	81,438	81,438	81,438
.....	.....	.....	.....	.....	715-245. EEA—High Impact Program	71,568	71,568	71,568
.....	11,979,745	— 1,244,371	10,735,374	10,269,726	715-250. Old Age Assistance	13,294,000	14,928,000	14,633,968
.....	.....	(+ 1,244,371)	(1,244,371)	(1,244,371)	State Administrative Subsidy	(1,140,000)	(1,440,000)	(1,340,000)
.....	12,541,383	— 378,967	12,162,416	10,366,142	715-252. Disability Assistance	13,345,000	15,793,000	14,623,808
.....	.....	(+ 378,967)	(378,967)	(378,967)	State Administrative Subsidy	(52,000)	(60,000)	(58,000)
.....	156,739,614	— 1,438,565	155,301,049	151,125,649	715-253. Dependent Children Assistance	180,394,000	205,096,000	198,325,200
.....	.....	(+ 1,438,565)	(1,438,565)	(1,438,565)	State Administrative Subsidy	(1,403,000)	(1,785,000)	(1,690,000)
.....	495,373	.....	495,373	21,621	715-254. Medical Assistance for the Aged	.....	.....	.....
.....	1,329,980	— 331,160	998,820	687,109	715-255. Blind Assistance	776,000	814,000	814,000
.....	.....	(+ 331,160)	(331,160)	(331,160)	State Administrative Subsidy	(4,000)	(5,000)	(5,000)
.....	.....	.....	.....	.....	715-256. Families of the Working Poor Assistance	1,400,000	1,300,000	1,300,000
.....	.....	.....	.....	.....	State Administrative Subsidy	(100,000)	(140,000)	(140,000)
.....	11,286,414	— 9,511	11,276,903	11,276,903	715-260. Cuban Refugee Assistance	18,860,000	25,280,000	25,280,000

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

715-100. GENERAL

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	(+ $9,511)	($9,511)	($9,511)	State Administrative Subsidy	($11,000)	($12,000)	($12,000)
.....	$528,154	.....	528,154	528,154	715-270. Food Stamp Program—Distribution to Counties	670,000	800,000	800,000
.....	$195,722,623	—$3,402,574	$192,320,049	$184,730,179	*Total Federal Funds*	$230,093,391	$265,478,882	$257,244,858
$142,977,618	$201,615,071	+$4,350,052	$348,942,741	$336,308,206	*Grand Total*	$400,471,345	$468,151,870	$448,617,358

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 $112,654 for 1971-72 salary program.

DIVISION OF PUBLIC WELFARE

716-100. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

This Commission, pursuant to 30:6-1 et seq., is charged with the amelioration of the condition of the blind and prevention of blindness. Its services are available to every blind person in the State and to every person suffering from a visual defect who requires ophthalmological care or special provision for education or employment. The general purpose is to enable each blind or visually handicapped individual to achieve maximum adjustment to his handicap and maximum productivity and social usefulness to the community. The major activities are: medical care to prevent blindness and conserve or restore vision; provision for the education of visually handicapped children; vocational rehabilitation of the blind in cooperation with the Federal government, and employment opportunities for the blind (including home industries); instruction of the adult blind in their homes; the distribution of talking book machines as the agency of the Library of Congress; and special educational services and counseling to guide and augment the staffs of local school districts.

Federal funds are used primarily for Vocational Rehabilitation for which there is 80% Federal reimbursement. Other Federal funds are received for specialized programs and demonstration projects. This latter group of programs is 100% funded by the Federal government.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Rehabilitation					
Total clients served	2,432	2,677	3,000	3,400	3,200
Clients rehabilitated	350	408	495	550	540
Employed	269	267	340	365	360
Homemakers	81	141	155	185	180
Average cost per client served	$904	$822	$853	$825	$740
Average cost per rehabilitant	$6,000	$5,400	$5,060	$5,000	$4,800
Rehabilitations per counselor	20	22	27	27	28
Average annual income prior to rehabilitation	$1,140	$1,221	.....	.....	.....
Average annual income after rehabilitation	$3,856	$5,400	.....	.....	.....
Personal and Community Services					
Sight restored or improved	208	174	250	200	200
Screenings or examinations	18,927	23,497	22,000	26,300	26,300
Home teaching—Adult clients	2,461	2,314	2,400	2,400	2,400
Talking books in use	3,972	4,641	4,200	5,000	5,000
Education					
Pre-school service	208	214	224	235	235
Instructed in local school districts	1,066	988	1,000	1,055	1,055
Children in residential schools	119	111	107	101	101
Braille volumes circulated	14,990	16,700	16,000	16,500	16,500
Other library items	35,000	29,170	34,000	36,000	36,000
Summer camp weeks provided	417	420	425	425	425
POSITION DATA					
Budgeted Positions	189	194	199	226	204
Authorized Positions	9	18	26	26	26
Total Positions	198	212	225	252	230

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

716-100. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Salaries—			
$1,561,394	.....	+$94,550	$1,687,610	$1,687,610	Officers and employees	$1,876,966	$2,033,096	$1,973,380
31,666	.....	.....	.....	.....	New positions	36,931	211,726	31,890
$1,593,060	.....	+$94,550	$1,687,610	$1,687,610	*Total Salaries*	[1]$1,913,897	$2,244,822	$2,005,270
$60,750	.....	+ $9,100	$69,850	$68,594	Materials and Supplies	$58,700	$66,450	$60,250
$1,834,602	.....	—$13,192	$1,821,410	$1,818,984	Services Other Than Personal	$2,132,051	$2,345,460	$2,230,040
					Maintenance of Property—			
$5,400	.....	.....	$5,400	$5,275	Recurring	$3,700	$7,400	$3,700
15,575	.....	+ $6,100	21,675	21,641	Non-Recurring and Replacements	4,062	3,633	3,500
$20,975	.....	+ $6,100	$27,075	$26,916	*Total Maintenance of Property*	$7,762	$11,033	$7,300
					Extraordinary—			
.....	.....	+ $3,000	$3,000	$3,000	Compensation awards	$5,000	$5,000	$3,000
.....	.....	+ $3,000	$3,000	$3,000	*Total Extraordinary*	$5,000	$5,000	$3,000
$19,700	$4,927	.....	$24,627	$22,972	Additions and Improvements	$45,606	$31,379	$22,995
$3,529,087	**$4,927**	**+$99,558**	**$3,633,572**	**$3,628,076**	**Total Appropriation**	**$4,163,016**	**$4,704,144**	**$4,328,855**

OTHER RELATED APPROPRIATIONS

Federal Funds

.....	($389)	.....	($1,969,472)	($1,969,417)	716-201. Rehabilitation of the Blind	($1,972,000)	($2,185,000)	($2,105,000)
.....	(R 1,969,083)	.....						
.....	767	.....	767	.....	716-202. Employment opportunities for the Blind	.....	.....	.....
.....	R 5,155	.....	5,155	4,056	716-205. Camden Contract Shop Services	.....	.....	.....
.....	R (208,635)	.....	(208,635)	(208,635)	716-206. Rehabilitation of Disability Beneficiaries	(208,000)	(300,000)	(300,000)
.....	5,294	.....	9,911	9,911	716-208. Work Evaluation—Contract Shops	13,685	.....	.....
	R 4,617							
.....	3	.....	10,443	6,698	716-209. Rehabilitation in South Jersey	25,620	.....	.....
	R 10,440							
.....	R 18,833	.....	18,833	18,833	716-210. Rehabilitation Blind—Model Cities	45,040	49,500	49,500
.....	R 27,524	.....	27,524	27,524	716-211. Class for Deaf and Blind Children	63,934	63,934	63,934
.....	R 337	.....	337	337	716-212. Rehabilitation Center Services	7,452	7,792	7,792
.....	.....	.....	.....	.....	716-213. Innovation Grant—Mount Carmel Guild	52,542	.....	.....
.....	R 57,889	.....	57,889	34,034	716-221. Elementary and Secondary Education, Title I	312,522	312,522	312,522
.....	.....	.....	.....	.....	716-241. Emergency Employment Act	45,612	45,612	45,612
.....	$130,859	.....	$130,859	$101,393	*Total Federal Funds*	$566,407	$479,360	$479,360
$3,529,087	$135,786	+$99,558	$3,764,431	$3,729,469	*Grand Total*	$4,729,423	$5,183,504	$4,808,215

It is recommended that, in addition to the appropriation hereinabove, recoveries of the State share of expenditures made in the year ending June 30, 1973, together with those made in prior fiscal years, be appropriated.

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

It is further recommended that the balance to the credit of the Revolving Industrial Fund as of June 30, 1972 be appropriated as a Revolving Industrial Fund in a sum not to exceed $6,000.

[1] Includes tentative allocation of $102,739 for 1971-72 salary program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

717-100. BUREAU OF CHILDREN'S SERVICES

The Bureau of Children's Services, pursuant to 30:4C-1 et seq., administers children's services as follows: assuming full responsibility for a child whose legal guardianship is transferred to the State by court order; counselling, advising and/or supervising a child, upon the child's or adult's voluntary request; upon court order, investigating, and supervising in certain cases, circumstances involving the child to be adopted; supervising younger children released on parole from State institutions for juvenile delinquents; investigating requests of an unrelated person to bring the dependent child to New Jersey to live; inspecting and consulting with agencies and institutions performing services for children and unmarried mothers; administering funds for a child awarded workmen's compensation when the child has no adequate guardian; reporting, visiting and supervising services, on a reciprocal basis, for out-of-State agencies; accrediting social agencies wishing approval to place children in New Jersey for adoption and providing day care for children under the Work Incentive Employment and Training Act of 1968; developing and administering shelter or residential placement facilities for children; developing and operating Day Care Centers for children; administering programs for the purchase of child welfare services as needed. Federal funds are received by the agency for the administrative expense incurred in supervising children of actual and potential ADC recipients.

The Bureau's budget, except for the Work Incentive and Day Care Program, is a gross budget including both Federal and State funds and the Federal funds are anticipated as Federal aid budgeted. The Work Incentive and Day Care Program is shown on a net basis reflecting only State funds.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Social Work Staff					
Case Load Active Supervision—Families Represented					
Protective Services	626	560	746	613	613
Care, guardianship and adoption complaint investigation	5,103	5,540	5,690	5,666	5,666
Foster home	7,596	9,070	8,433	9,666	9,666
Institutions in New Jersey	1,317	1,526	1,676	1,727	1,727
Child abuse	.....	.....	.....	300	300
Total	**14,642**	**16,696**	**16,545**	**17,972**	**17,972**
Children per family	1.38	1.38	1.38	1.38	1.38
Ratio: Caseworker/family case load	1/45.5	1/45.5	1/45.5	1/45.0	1/45.0
Caseworkers	322	367	363	419	419
Active supervision—Foster homes	.....	.....	5,900	6,100	6,100
Caseworkers	.....	.....	77	102	89
Caseworkers for supervision	322[a]	367[a]	440	521	508
Intake procedure—Social work staff—Families Represented					
Application, care, guardianship petitions and protective service referral	10,128	10,500	11,740	11,111	11,111
Adoption complaints	1,721	1,833	3,100	1,833	1,833
Foster home	2,763	2,971	1,750	3,400	3,400
Adoption home applications	1,181	1,350	[b]	[b]	[b]
Total	**15,793**	**16,654**	**16,590**	**16,344**	**16,344**
Children per family	1.53	1.53	1.58	1.58	1.58
Caseworkers for intake	190[c]	201[c]	189	121	121
Total caseworkers	**512**	**568**	**629**	**642**	**629**
Adoption Service					
Applications processed	.....	.....	2,000	3,000	3,000
Caseworkers	.....	.....	60	60	60
Cost per application—processed	.....	.....	$295	$188	$188
Children placed for adoption	.....	.....	700	750	750
Units for hard-to-place children					
Number	.....	.....	1	3[d]	3[d]
Capacity total	.....	.....	50	150	150
Per capita expense	.....	.....	$10,500	$10,500	$10,500
Positions	.....	.....	46	138	138
Ratio: Staff/Residents	.....	.....	1/1.09	1/1.09	1/1.09
WIN Program					
Children receiving day care services	6,052	7,090	7,000	7,500	7,500
Total Positions	266	322	295	236	236
Community Day Care Projects					
Bureau supervised projects					
Communities involved	.....	.....	9	9	9
Children served	.....	.....	562	562	562
Bureau operated projects					
Communities involved	.....	.....	1	1	1
Children served	.....	.....	570	570	570

[a] Caseworkers budgeted in prior years adjusted to reflect supervision of family units.
[b] For fiscal year 1972 adoption activities are grouped into a single intensive activity.
[c] Caseworkers budgeted in prior years adjusted to reflect supervision of family units.
[d] 2 in operation for 10 months.

POSITION DATA					
Budgeted Positions	928	1,014	1,116	1,330	1,116
Authorized Positions	296	352	491	721	721
Total Positions	**1,224**	**1,366**	**1,607**	**2,051**	**1,837**

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

717-100. BUREAU OF CHILDREN'S SERVICES

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Salaries—			
$7,028,958	.....	+ $171,695	$7,501,121	$7,496,120	Officers and employees	$9,229,182	$10,606,782	$10,194,159
300,468	.....	.....	.....	.....	New positions	586,481	928,414	.....
$7,329,426	.....	+ $171,695	$7,501,121	$7,496,120	*Total Salaries*	[1]$9,815,663	$11,535,196	$10,194,159
$28,300	.....	+ $9,210	$37,510	$37,510	Materials and Supplies	$38,100	$44,000	$38,600
$518,571	.....	+ $75,364	$593,935	$589,452	Services Other Than Personal	$554,682	$723,064	$642,004
					Maintenance of Property—			
$20,000	.....	.....	$20,000	$19,999	Recurring	$21,000	$24,000	$21,000
14,712	.....	.....	14,712	14,712	Non-Recurring and Replacements	15,658	42,320	17,520
$34,712	.....	.....	$34,712	$34,711	*Total Maintenance of Property*	$36,658	$66,320	$38,520
					Extraordinary—			
$1,901,250	.....	.....	$1,901,250	$1,241,457	Work Incentive and Day Care Program, pursuant to C. 34:15B-5 et seq.	$2,077,888	$1,301,500	$1,301,500
.....	.....	.....	.....	.....	Units for hard-to-place children	756,000	1,260,125	1,260,125
.....	.....	.....	.....	.....	Intensification of adoption services	590,451	566,933	566,933
.....	.....	.....	.....	.....	Utilization of para-professional personnel	237,500	397,844	237,500
52,680	.....	.....	52,680	52,280	Group foster home administration	60,090	74,915	68,000
13,895	.....	.....	13,895	.....	Emergency reception and child care facilities	.....	170,563	25,000
.....	.....	+ $17,000	17,000	17,000	Compensation awards	.....	.....	.....
990,000	.....	.....	990,000	990,000	Day Care 100[2]	1,049,400	990,000	990,000
19,917	.....	+ 1,185	21,102	20,478	Early childhood programs[3]	111,440	203,489	112,337
$2,977,742	.....	+ $18,185	$2,995,927	$2,321,215	*Total Extraordinary*	$4,882,769	$4,965,369	$4,561,395
$111,960	$24,935	.....	$136,895	$33,456	Additions and Improvements	$55,140	$152,607	$28,500
$11,000,711	**$24,935**	**+$274,454**	**$11,300,100**	**$10,512,464**	**Total Appropriation**	**$15,383,012**	**$17,486,556**	**$15,503,178**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
$13,794,450	$445,397	—$2,100,000	$12,139,847	$12,139,538	717-150. Child Care	$14,922,942	$17,353,470	$15,387,500
$13,794,450	$445,397	—$2,100,000	$12,139,847	$12,139,538	*Total State Aid*	$14,922,942	$17,353,470	$15,387,500
					Capital Construction			
.....	$691,870	.....	$691,870	$33,496	717-171. Capital projects	.....	$4,886,000	.....
.....	$691,870	.....	$691,870	$33,496	*Total Capital Construction*	.....	$4,886,000	.....
$24,795,161	$1,162,202	—$1,825,546	$24,131,817	$22,685,498	*Total General State Fund*	$30,305,954	$39,726,026	$30,890,678
					Federal Funds			
.....	($6,166,577)	(—$6,166,577)	.....	.....	715-253. Federal Reimbursement for Administrative Expense for former and potential ADC Recipients	($8,800,520)	($11,244,000)	($9,845,250)
.....	(493,200)	(— 493,200)	.....	.....	715-253. Federal Reimbursement for children of ADC Recipients	(500,000)		
.....	(1,215,564)	(+1,215,564)	.....	.....	715-253. Federal Reimbursement for Foster Care	(1,215,564)	(1,215,564)	(1,215,564)
.....	1,261,060	+ 238,940	$1,500,000	$1,500,000	717-126. Federal Reimbursement for WIN Day Care	2,716,888	1,204,500	1,204,500
.....	537,641	+ 896,600	1,434,241	1,434,241	717-126. Federal Reimbursement for WIN Administration	3,516,786	2,700,000	2,700,000
.....	831	.....	831	.....	717-200. Educational Leave Stipend	.....	.....	.....
.....	.....	+ 26,875	26,875	8,472	717-221. Elementary and Secondary Education, Title I	161,590	161,590	161,590
.....	.....	.....	.....	.....	717-230. Jersey City Model Cities Day Care Project	801,000	801,000	801,000
.....	.....	.....	.....	.....	717-231. Community Day Care Projects	527,580	527,580	527,580

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DIVISION OF PUBLIC WELFARE

717-100. BUREAU OF CHILDREN'S SERVICES

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
.....	$4,127,738	.....	$4,127,738	$4,127,738	717-233. Day Care 100[2]	$3,148,200	$3,148,200	$3,148,200
.....	.....	.....	.....	.....	717-241. Emergency Employment Act	50,360	50,360	50,360
.....	$5,927,270	+$1,162,415	$7,089,685	$7,070,451	*Total Federal Funds*	$10,922,404	$8,593,230	$8,593,230
					All Other Funds			
.....	.....	.....	.....	.....	717-430. Jersey City Model Cities Day Care Project	$182,000	$182,000	$182,000
.....	.....	.....	.....	.....	717-430. Jersey City Model Cities Day Care Project	(85,000)	(85,000)	(85,000)
.....	.....	.....	.....	.....	717-431. Community Day Care Projects	175,860	175,860	175,860
.....	.....	.....	.....	.....	*Total All Other Funds*	$357,860	$357,860	$357,860
$24,795,161	$7,089,472	— $663,131	$31,221,502	$29,755,949	*Grand Total*	$41,586,218	$48,677,116	$39,841,768

It is recommended that the unexpended balance as of June 30, 1972 in the account Work Incentive and Day Care Program pursuant to C. 34:15B-5 et seq. be appropriated.

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

It is further recommended that the unexpended balance as of June 30, 1972 in the Units for hard-to-place children account be appropriated.

[1] Includes tentative allocation of $410,257 for 1971-72 salary program.
[2] Transferred from the Department of Community Affairs.
[3] Transferred from the Department of Education.

720-100. STATE PAROLE BOARD

Under the provisions of 30:4-123.1 et seq., 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. 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 2A:164-6, indeterminate terms where transfer is made to a penal institution, 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 in accordance with 2A:168A-1 et seq. In addition, the agency processes and investigates positions for executive clemency, and forwards reports and recommendations thereon to the Governor. The Board consists of a Chairman and 2 Associate Members appointed by the Governor with the advice and consent of the Senate for terms of 6 years.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Hearings	2,383	2,399	.....	.....	.....
Approved for parole	1,009	1,214	.....	.....	.....
Discharged from parole:					
Considered	58	59	.....	.....	.....
Approved	12	14	.....	.....	.....
Clemency petitions	237	119	.....	.....	.....
Parole revocations considered	545	623	.....	.....	.....
POSITION DATA					
Budgeted Positions	7	7	7	8	7

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Salaries—			
$82,771	.....	—$1,959	$80,812	$80,812	Officers and employees	$90,511	$92,675	$89,754
.....	.....	.....	.....	.....	New positions	.....	5,830	.....
$82,771	.....	—$1,959	$80,812	$80,812	*Total Salaries*	$90,511	$98,505	$89,754
$600	.....	+ $85	$685	$685	Materials and Supplies	$650	$1,000	$750
$4,450	.....	— $85	$4,365	$3,612	Services Other Than Personal	$4,400	$6,150	$4,525

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720-100. STATE PAROLE BOARD

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Maintenance of Property—			
$150	.....	.....	$150	$150	Recurring	$150	$250	$175
$150	.....	.....	$150	$150	*Total Maintenance of Property*	$150	$250	$175
					Extraordinary—			
.....	.....	.....	.....	.....	Expand Parole Board services	.....	$75,000	$75,000
.....	.....	+ $100	$100	.....	Compensation awards	.....	100	.....
.....	.....	+ $100	$100	.....	*Total Extraordinary*	.....	$75,100	$75,000
.....	$498	.....	$498	.....	Additions and Improvements	.....	$765	$570
$87,971	**$498**	**—$1,859**	**$86,610**	**$85,259**	**Total Appropriation**	**$95,711**	**$181,770**	**$170,774**

730. DIVISION OF CORRECTION AND PAROLE
CUSTODY, CARE AND REHABILITATION
12300. 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 parolees in community residence centers for selected parolees so that they may be accorded helpful treatment in their transition from institutional to community living.

PROGRAM DESCRIPTION

The parole program supervises all parolees, age 14 and over, who are discharged from State correctional institutions and parolees from other State jurisdictions accepted under the terms of the inter-State compact for the supervision of parolees. The program includes investigations of requests for parole planning from in-state and out-of-state sources, developing of parole placements and completing special related investigations. Investigative and supportive services are provided to the work release programs. To implement these responsibilities the program operates from 9 district offices strategically located through out the State, from institutional parole offices in the major correctional institutions, a community residential center in Jersey City and a central office in Trenton. A Federal grant was received for a parole research project and Federal funds were made available for the supervision of specialized case loads.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Positions assigned to parole supervision	103	105	115	139	123
Parolees under supervision—July 1	5,351	5,759	6,219	6,623	6,623
Added to parole	3,844	4,381	.....	.....	.....
Removed from parole	3,436	3,950	.....	.....	.....
Parolees under supervision—June 30	5,759	6,190	.....	.....	.....
Average case load per officer—July 1	1/56	1/59	1/54	1/48	1/54
POSITION DATA					
Budgeted Positions	223	226	244	304	256
Authorized Positions	12	10	17	17	17
Total Positions	**235**	**236**	**261**	**321**	**273**

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$1,899,295	$398	+$221,360	$2,121,053	$2,114,801	Parole	$2,393,153	$3,149,842	$2,637,487
$1,899,295	**$398**	**+$221,360**	**$2,121,053**	**$2,114,801**	**Total Appropriation**	**$2,393,153**	**$3,149,842**	**$2,637,487**
					Distribution by Object			
					Salaries—			
$1,755,417	.....	+$204,260	$1,974,825	$1,969,345	Officers and employees	$2,165,306	$2,367,274	$2,317,004
15,148	.....	.....	.....	.....	New positions	79,635	467,673	70,128
$1,770,565	.....	+$204,260	$1,974,825	$1,969,345	*Total Salaries*	$2,244,941	$2,834,947	$2,387,132
$5,268	.....	+ $3,515	$8,783	$8,576	Materials and Supplies	$5,300	$8,733	$8,500
$109,419	.....	+ $6,106	$115,525	$115,481	Services Other Than Personal	$113,132	$162,283	$150,221

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

730. DIVISION OF CORRECTION AND PAROLE
CUSTODY, CARE AND REHABILITATION
12300. PAROLE

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Maintenance of Property—			
$3,332	.....	+ $460	$3,792	$3,671	Recurring	$3,770	$4,188	$3,770
5,180	.....	— 118	5,062	5,061	Non-Recurring and Replacements	2,265	4,104	2,022
$8,512	.....	+ $342	$8,854	$8,732	*Total Maintenance of Property*	$6,035	$8,292	$5,792
					Extraordinary—			
					State share of State Law Enforcement Planning Agency Programs: Non-residential specialized case load services	.....	$67,758	$67,758
.....	.....	+ $7,300	$7,300	$7,300	Compensation awards	$3,200	.....	.....
.....	$398	.....	398	.....	Control—Fire loss	.....	.....	.....
.....	$398	+ $7,300	$7,698	$7,300	*Total Extraordinary*	$3,200	$67,758	$67,758
$5,531	.....	— $163	$5,368	$5,367	Additions and Improvements	$20,545	$67,829	$18,084
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	.....	.....	.....	.....	730-203. Volunteers in Parole Program	$10,471	$10,471	$10,471
.....	.....	+$108,000	$108,000	$83,009	730-224. Elementary and Secondary Education, Title I	92,737	92,737	92,737
.....	.....	.....	.....	.....	730-245. EEA—High Impact Program	43,452	43,452	43,452
					Federal Share of State Law Enforcement Planning Agency Programs: Non-residential specialized case load services	.....	203,274	203,274
.....	.....	+$108,000	$108,000	$83,009	*Total Federal Funds*	$146,660	$349,934	$349,934
$1,899,295	$398	+$329,360	$2,229,053	$2,197,810	*Grand Total*	$2,539,813	$3,499,776	$2,987,421

[1] Includes tentative allocation of $147,361 for 1971-72 salary program.

730. DIVISION OF CORRECTION AND PAROLE
CUSTODY, CARE AND REHABILITATION
12500. COMMUNITY PROGRAMS

OBJECTIVES

1. To provide residential and community service and treatment programs for selected offenders toward the end of reintegrating institutionalized offenders into the community.
2. To provide residential and community service and treatment programs for probationers in an effort to prevent clients from moving further into the more formal institutionalized correctional process.
3. To accumulate and organize a body of knowledge concerning the effects of community based correctional programming compared with traditional institutional programs.

PROGRAM DESCRIPTION

This new program Subcategory includes the operation of all State-operated community-based programs. Affected programs include: The Parole Resource Orientation and Office Facility, which provides employment, counseling, recreational, and other services to parolees and the Community Residence Center; a program for parolees on the classic half-way house model; three newly funded and soon to be operational community treatment centers, serving juveniles on probation; and the anticipated funding through both State and Federal sources of a variety of community orientated programs such as correctional community service centers designed to serve work releases, parolees and other sentenced offenders with employment services, close supervision, specialized drug services, vocational and academic programs and other programs in the urban community.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Requested FY 1973	Budget Recommended FY 1973
Budgeted Position	.....	.....	.....	1	1

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
$126,064	$3,118	+ $35,000	$164,182	$72,787	Community Programs	$225,787	$1,175,907	$352,845
$126,064	**$3,118**	**+ $35,000**	**$164,182**	**$72,787**	**Total Appropriation**	**$225,787**	**$1,175,907**	**$352,845**

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

730. DIVISION OF CORRECTION AND PAROLE
CUSTODY, CARE AND REHABILITATION
12500. COMMUNITY PROGRAMS

Year Ending June 30, 1971						Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Salaries—			
.....	.....	.....	.....	.....	New position	.....	$15,470	$11,603
.....	.....	.....	.....	.....	*Total Salaries*	.....	$15,470	$11,603
.....	.....	.....	.....	.....	Materials and Supplies	.....	$50	$50
.....	.....	.....	.....	.....	Services Other Than Personal	.....	$250	$250
					Extraordinary—			
$56,064	$3,118	.....	$59,182	$58,485	Community Residence Center	$56,811	$112,030	$66,318
.....	.....	.....	.....	.....	Correctional Community Service Centers	.....	554,253	.....
.....	.....	.....	.....	.....	Residential Group Centers for Young Adults	.....	175,384	.....
					State share of State Law Enforcement Planning Agency Programs:			
s70,000	.....	+$35,000	105,000	14,302	Community Treatement Centers	168,976	132,750	132,750
.....	.....	.....	.....	.....	Correctional Community Service Centers	.....	138,563	138,563
.....	.....	.....	.....	.....	Residential Group Centers for Young Adults	.....	43,846	.....
$126,064	$3,118	+$35,000	$164,182	$72,787	*Total Extraordinary*	$225,787	$1,156,826	$337,631
.....	.....	.....	.....	.....	Additions and Improvements	.....	$3,311	$3,311
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
					Federal share of State Law Enforcement Planning Agency Programs:			
.....	R$35,000	—$35,000	.....	.....	730-299. Community Treatment Centers	$248,463	$398,250	$398,250
.....	.....	.....	.....	.....	Correctional Community Service Centers	.....	415,690	415,690
.....	.....	.....	.....	.....	Residential Group Centers for Young Adults	.....	131,538	.....
.....	$35,000	—$35,000	.....	.....	*Total Federal Funds*	$248,463	$945,478	$813,940
$126,064	$38,118	.....	$164,182	$72,787	*Grand Total*	$474,250	$2,121,385	$1,166,785

730. DIVISION OF CORRECTION AND PAROLE
CUSTODY, CARE AND REHABILITATION
12900. DIVISION MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

1. To identify, define and delegate authority and responsibility for the effective operation of State correctional institutions, residential centers and operating and staff bureaus.
2. To account for the efficient and effective operation of the State'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 State-supported institutions and agencies and providing employment and training in useful occupations for inmates. The Regional Laundry located at the State Prison, Rahway, provides laundry services for various institutions for the mentally ill and retarded, and correctional institutions. Federal grants assist in the training program.

Program Elements

1. Programs and Operations—This includes the development of programs and standards and the auditing and evaluation of their effectiveness in all operational units.

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730. DIVISION OF CORRECTION AND PAROLE

CUSTODY, CARE AND REHABILITATION

12900. DIVISION MANAGEMENT AND GENERAL SUPPORT

2. Planning, Budgeting and Research—This comprises the development of long range program needs and fiscal requirements and the formulating of data on new program techniques.

3. Training and Staff Development—This includes the deveolpment and conduct of training programs which will develop proper work skills and attitudes for staff members in all operational units. (Federal grants develop new techniques in the training program.)

4. Local Inspections and Consultations—The Division staff performs inspections of physical plant and custodial operations of all State, county and municipal correctional institutions. Consultation services are provided to local government units engaged in building new or remodeling existing correctional facilities.

5. Transportation—The Division operates a service which returns parole violators from all out-of-State jurisdictions and also aids operating units in transporting inmates to and from courts and between State agencies for administrative, medical or psychiatric purposes.

6. Administration—The Division Director and his supporting staff are responsible for the conduct of all Division programs; by developing and maintaining an efficient administration of programs, operations and services; by identifying, defining and delegating authority where appropriate; by interpreting and enforcing statutes and administrative regulations of Civil Service, the Department and the 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 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	27	28	24	31	26
Authorized Positions	4	4	5	5	5
Total Positions	**31**	**32**	**29**	**36**	**31**

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$88,780	.....	+ $10,436	$99,216	$98,940	Programs and Operations	1	$110,905	$175,715	$135,665
31,608	.....	+ 3,414	35,022	34,932	Planning, Budgeting and Research	2	39,248	89,418	42,481
48,885	.....	+ 2,131	51,016	50,960	Training and Staff Development	3	67,800	441,676	118,959
38,811	.....	+ 1,377	40,188	40,088	Local Inspections and Consultations	4	54,635	56,879	53,483
31,443	.....	+ 7,058	38,501	38,447	Transportation	5	35,707	39,671	39,266
115,186	$11,452	+ 7,853	134,491	79,570	Administration	6	138,088	553,118	861,246
$354,713	**$11,452**	**+ $32,269**	**$398,434**	**$342,937**	**Total Appropriation**		**$446,383**	**$1,356,477**	**$1,251,100**
					Distribution by Object				
					Salaries—				
$240,111	.....	+ $27,888	$276,573	$275,823	Officers and employees		$312,375	$326,562	$321,832
8,574	.....	.....	.....	.....	New positions		.....	80,578	20,694
$248,685	.....	+ $27,888	$276,573	$275,823	*Total Salaries*		$312,375	$407,140	$342,526
$732	.....	+ $485	$1,217	$1,189	Materials and Supplies		$1,200	$1,217	$1,085
$62,175	.....	+ $3,843	$66,018	$65,704	Services Other Than Personal		$82,120	$397,244	$83,354
					Maintenance of Property—				
$168	.....	+ $53	$221	$221	Recurirng		$330	$340	$330
.....	.....	.....	.....	.....	Non-Recurring and Replacements		489	94	94
$168	.....	+ $53	$221	$221	*Total Maintenance of Property*		$819	$434	$424
					Extraordinary—				
.....	.....	.....	.....	.....	To supplement inmate wage payments		.....	($463,264)	$400,000
$42,953	.....	.....	$42,953	.....	Vocational rehabilitation		$49,533	51,474	51,474
.....	.....	.....	.....	.....	Training of data processing programmers		.....	55,047	.....
					State share of State Law Enforcement Planning Agency Programs:				
.....	.....	.....	.....	.....	Planning, Budgeting and Research Project		.....	19,498	.....
.....	.....	.....	.....	.....	Expansion of staff development programs		.....	49,847	49,847
.....	.....	.....	.....	.....	Training county trainees		.....	13,971	.....
.....	.....	.....	.....	.....	Planning a new prison		.....	31,250	31,250
.....	.....	.....	.....	.....	Vocational training		.....	211,634	211,634

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

730. DIVISION OF CORRECTION AND PAROLE

CUSTODY, CARE AND REHABILITATION

12900. DIVISION MANAGEMENT AND GENERAL SUPPORT

Year Ending June 30, 1971							Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Case management		.....	$20,000	.....
.....	.....	.....	.....	.....	Narcotic Treatment Program		.....	75,593	$75,593
.....	.....	.....	.....	.....	Training of data processing programmers		.....	13,761	.....
$42,953	.....	.....	$42,953	.....	*Total Extraordinary*		$49,533	$542,075	$819,798
.....	$11,452	.....	$11,452	.....	Additions and Improvements		$336	$8,367	$3,913
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$1,416,240	+$165,700	$1,581,940	$262,167	730-170. Capital projects		$81,000	$69,573,000	$892,000
.....	$1,416,240	+$165,700	$1,581,940	$262,167	*Total Capital Construction*		$81,000	$69,573,000	$892,000
$354,713	$1,427,692	+$197,969	$1,980,374	$605,104	*Total General State Fund Sources*		$527,383	$70,929,477	$2,143,100
					Federal Funds				
.....	.....	.....	.....	.....	730-245. EEA—High Impact Program	2	$9,496	$9,496	$9,496
.....	$6,526 / R28,626	.....	$35,152	$35,152	730-202. Juvenile Staff Training Project	3	.....	.....	.....
.....	.....	+ $40,000	40,000	40,000	730-224. Elementary and Secondary Education, Title I	3	40,000	40,000	40,000
.....	.....	.....	.....	.....	730-245. EEA—High Impact Program	3	8,203	8,203	8,203
.....	3	.....	3	.....	730-222. Elementary and Secondary Education, Title II	6	.....	.....	.....
					Federal share of State Law Enforcement Planning Agency Programs:				
.....	.....	.....	.....	.....	730-299. Planning, Budgeting and Research Project	2	.....	58,494	.....
.....	.....	.....	.....	.....	730-299. Expansion of Staff Development Program	3	.....	299,541	299,541
.....	.....	.....	.....	.....	730-299. Training county trainees	3	.....	41,914	.....
.....	.....	.....	.....	.....	730-299. Training of data processing programmers	6	.....	41,286	.....
.....	.....	.....	.....	.....	730-299. Planning a new prison	6	.....	93,750	93,750
.....	.....	.....	.....	.....	730-299. Vocational training	6	.....	635,062	635,062
.....	.....	.....	.....	.....	730-299. Case management	6	.....	60,000	.....
.....	.....	.....	.....	.....	730-299. Narcotic Treatment Program	6	.....	226,781	226,781
.....	$35,155	+ $40,000	$75,155	$75,152	*Total Federal Funds*		$57,699	$1,514,527	$1,312,833
					All Other Funds				
.....	$3,608,636	.....	$3,608,636	$3,129,753	725-300. Bureau of State Use Industries	6	$3,762,897	$3,607,270	$3,607,270
.....	564,498	.....	564,498	511,403	732-300. Revolving Fund—Regional Laundry	6	531,423	550,115	550,115
.....	$4,173,134	.....	$4,173,134	$3,641,156	*Total All Other Funds*		$4,294,320	$4,157,385	$4,157,385
$354,713	$5,635,981	+$237,969	$6,228,663	$4,321,412	*Grand Total*		$4,879,402	$76,601,389	$7,613,318

It is recommended that, pursuant to the provisions of C. 30:4-100, there be appropriated to the Bureau of State Use Industries the unexpended balance as of June 30, 1972 of the fund known as the State Use Working Capital Funds, together with all receipts derived from sales; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

It is further recommended that the unexpended balance in the Regional Laundry account as of June 30, 1972, together with receipts derived from laundry services furnished to the several institutions, be appropriated as a Revolving Fund for the purpose of defraying the costs of operation and maintenance of the Regional Laundry at the State Prison, Rahway; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

730. DIVISION OF CORRECTION AND PAROLE

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

OBJECTIVES

1. To receive, diagnose and classify offenders legally committed to the prisons and correctional institutions.
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

The program includes the custodial, care and rehabilitation activities within the prisons, youth correctional institutions and training schools. In addition to the institutional control and supervision, care and treatment programs, pre-release community residences and work release programs have been developed. Various State Use shops, farms, maintenance, grounds, and food service operations, performed for institutions of the mentally ill and mentally retarded provide work opportunities for the populations of these facilities. Academic, vocational and social education along with psychiatric and psychological treatment, social work and counseling services are provided inmates and residents to help them conform to acceptable standards of community life. Federal grants enrich and broaden the education program.

Program Elements

1. Control and Supervision—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.
2. Care Program—Includes the activities of maintenance, sanitation, housekeeping and safety which are geared to maintain buildings, grounds, and equipment in as economical manner as possible so as to provide a safe, sanitary and healthful environment for inmates and employees. Also included 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 and dental activities provide medical, dental, surgical and nursing service to maintain and promote the physical health of inmates.
3. 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.
4. Production of Goods and Services—Provides food and its preparation for institutional use, clean clothing for inmates and officers, and laundry services for institutions serving the mentally ill and retarded. In addition, the Bureau of State Use often requires various services of inmates and staff on regularly assigned and special details.

90. Institutional Administration—Coordinates the fiscal, physical and personnel resources of the institutions 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

Under the provisions of 30:4-136, this Prison is a maximum security institution which provides programs for all adult male offenders committed by the criminal courts. Work opportunities are provided by 8 State Use industries within the walls for the production of materials and products to be used by various State and local governments and at the Jones Farm, West Trenton. The prison complex hospital which provides treatment for the serious medical and surgical problems is maintained here. A combined Administration-Education treatment building providing 13 administrative offices and 10 classrooms is scheduled for completion in April, 1972. The renovation of the auto license tag shop will provide space for the vocational education program. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Institutional Control and Supervision					
Housing units	14	14	14	14	14
Rated capacity	1,230	1,230	1,230	1,230	1,230
Average daily population	1,496	1,460	1,400	1,400	1,400
General population for main unit	1,221	1,187	1,125	1,120	1,120
Disciplinary detention unit	51	35	50	40	40
Unit for disturbed	45	39	50	40	40
Hospital-infirmary	21	47	25	50	50
Satellite—Jones Farm, West Trenton	158	152	150	150	150
Court trips	1,664	1,652	1,700	1,700	1,700
Institutional Care Program					
Medical Care					
Medical examinations	1,926	1,972	2,198	2,000	2,000
Dental examinations	2,971	3,492	3,100	3,500	3,500
Food consumed—Daily per inmate	$.7245	$.7449	$.7900	$.8200	$.8100

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

731. STATE PRISON, TRENTON

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Institutional Treatment Program					
Inmates in Educational Programs (monthly average)					
Elementary	75	58	90	60	60
Secondary	80	148	100	150	150
Basic literacy training	60	130	100	130	130
Vocational education	76	102	110	110	110
Social education	.....	.....	25	25	25
College	25	100	.....	100	100
Treatment					
Psychiatric evaluations	723	669	1,200	800	800
Psychological evaluations	2,510	2,939	2,600	3,000	3,000
Group counseling sessions	.....	529	650	650	650
Ratio: Positions/population	1/5.0	1/4.8	1/4.3	1/4.0	1/4.1
Annual per capita	$2,612	$3,112	$3,160	$4,206	$3,442
Daily per capita	$7.16	$8.53	$8.63	$11.03	$9.43
POSITION DATA					
Budgeted Positions	300	307	329	351	342
Authorized Positions	1	2	14	14	14
Total Positions	**301**	**309**	**343**	**365**	**356**

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
$1,953,484	.....	+$548,439	$2,501,923	$2,499,423	Institutional Control and Supervision	1	$2,279,749	$2,763,085	$2,480,954
1,199,446	$26,819	+ 293,788	1,520,053	1,475,836	Institutional Care Program	2	1,441,080	1,716,387	1,530,902
325,252	.....	+ 37,442	362,694	362,339	Institutional Treatment Program	3	499,098	937,843	603,377
188,702	3,696	+ 46,515	238,913	234,573	Institutional Administration	90	217,273	233,959	219,126
$3,666,884	**$30,515**	**+$926,184**	**$4,623,583**	**$4,572,171**	**Total Appropriation**		**$4,437,200**	**$5,651,274**	**$4,834,359**
					Distribution by Object				
					Salaries—				
$2,646,106	.....	+$706,954	$3,398,938	$3,396,438	Officers and employees		$3,151,897	$3,655,331	$3,416,037
45,878	.....	.....	.....	.....	New positions		89,203	275,289	113,645
29,414	.....	+ 1,296	30,710	30,710	Food in lieu of cash		30,888	41,472	30,563
$2,721,398	.....	+$708,250	$3,429,648	$3,427,148	*Total Salaries*		[1]$3,271,988	$3,972,092	$3,560,245
$680,942	.....	+$131,260	$812,202	$811,666	Materials and Supplies		$827,697	$1,023,015	$903,197
$163,538	.....	+ $50,033	$213,571	$213,095	Services Other Than Personal		$212,556	$411,812	$249,150
					Maintenance of Property—				
$30,100	.....	+ $900	$31,000	$31,000	Recurring		$32,200	$34,300	$32,200
42,966	$19,971	.....	62,937	48,559	Non-Recurring and Replacements		59,909	129,600	48,950
$73,066	$19,971	+ $900	$93,937	$79,559	*Total Maintenance of Property*		$92,109	$163,900	$81,150
					Extraordinary—				
$9,700	.....	+ $18,000	$27,700	$27,700	Compensation awards		$13,000	$15,000	$15,000
.....	.....	+ 741	741	741	Claims		.....	.....	.....
.....	$3,696	.....	3,696	.....	Control—Fire loss		.....	.....	.....
$9,700	$3,696	+ $18,741	$32,137	$28,441	*Total Extraordinary*		$13,000	$15,000	$15,000
$18,240	$6,848	+ $17,000	$42,088	$12,262	Additions and Improvements		$19,850	$65,455	$25,617
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	.....	.....	.....	731-245. EEA—High Impact Program	1	$31,248	$31,248	$31,248
.....	.....	.....	.....	.....	731-245. EEA—High Impact Program	2	6,749	6,749	6,749
.....	$1,408	+ $16,850	$18,258	$16,084	731-220. Adult Basic Education (Trenton Board of Education)	3	14,000	14,000	14,000
.....	.....	.....	.....	.....	731-241. Emergency Employment Act	3	15,624	15,624	15,624

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
731. STATE PRISON, TRENTON

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	731-245. EEA—High Impact Program	3	$19,095	$19,095	$19,095
.....	.....	+ $11,448	$11,448	$11,409	731-409. High School Equivalency Program	3	11,638	11,638	11,638
.....	$1,408	+ $28,298	$29,706	$27,493	*Total Federal Funds*		$98,354	$98,354	$98,354
$3,666,884	$31,923	+$954,482	$4,653,289	$4,599,664	*Grand Total*		$4,535,554	$5,749,628	$4,932,713

[1] Includes tentative allocation of $154,914 for 1971-72 salary program.

CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
732. STATE PRISON, RAHWAY

Under the provisions of 30:4-136, this medium security prison provides programs for male adult offenders who are received upon classification from the State Prison, Trenton. Paroles are granted by the State Parole Board. Work opportunities are provided by 6 State Use shops and by the regional laundry which performs laundry services for 13 of the State correctional institutions and facilities for the mentally ill and retarded. Food service, grounds maintenance, institutional maintenance and farm services are provided by 256 inmates at the Woodbridge State School, Marlboro Psychiatric Hospital, New Jersey Memorial Home for Disabled Soldiers at Menlo Park and the North Jersey Training School, Totowa.

A 100-bed sex offender facility accommodates sex offenders formerly maintained at other institutions. The program is administered by the Diagnostic Center, with Rahway responsible for custody. The tubercular patients of the prison complex are housed here. A dental laboratory is also maintained and performs such services for all State institutions. The abandoned powerhouse will be converted to provide space for a vocational education program. Federal grants enrich and broaden the educational program. (See Program Objectives and Descriptions at the beginning of the Division of Correction and Parole.)

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Institutional Control and Supervision					
Housing units	12	12	12	12	12
Rated capacity[a]	1,300	1,300	1,300	1,300	1,300
Average daily population	1,266	1,211	1,240	1,250	1,250
General population for main unit	1,026	978	1,000	1,010	1,010
Special units	3	3	3	3	3
Disciplinary detention unit	24	21	24	24	24
Sex offender unit	(115)	(97)	(115)	(125)	(125)
Hospital-infirmary	3	4	3	3	3
Satellites					
Marlboro Psychiatric Hospital camp	136	133	136	136	136
Rahway camp	74	72	74	74	74
Court trips	541	603	550	600	600
Institutional Care Program					
Medical Care					
Medical examinations	416	410	440	420	420
Dental examinations	1,827	1,605	1,900	1,700	1,700
Food consumed—Daily per inmate	$.7167	$.7567	$.7900	$.8200	$.8100
Institutional Treatment Program					
Inmates in Educational Programs (monthly average)					
Elementary	94	74	125	125	125
Secondary	.....	187	.....	185	185
Basic literacy training	23	42	23	40	40
Vocational education	55	29	75	75	75
Treatment					
Psychiatric evaluations	2,099	2,409	2,100	2,400	2,400
Psychological evaluations	1,058	1,104	1,100	1,100	1,100
Group counseling sessions (monthly average)	24	72	24	70	70
Ratio: Positions/population	1/5.4	1/5.1	1/5.0	1/4.3	1/4.7
Annual per capita	$2,391	$2,891	$2,727	$3,887	$2,959
Daily per capita	$6.55	$7.92	$7.45	$10.65	$8.11

[a] Includes Sex Offender Unit rated capacity of 85.

POSITION DATA					
Budgeted Positions	236	237	250	289	264
Authorized Positions	.....	1	5	5	5
Total Positions	**236**	**238**	**255**	**294**	**269**

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

732. STATE PRISON, RAHWAY

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,462,354	.....	+$471,225	$1,933,579	$1,933,573	Institutional Control and Supervision	1	$1,796,319	$2,612,845	$1,963,767
931,005	$50,321	+ 140,844	1,122,170	1,091,288	Institutional Care Program	2	1,048,169	1,270,159	1,140,376
176,439	4,447	+ 41,348	222,234	221,730	Institutional Treatment Program	3	307,940	709,146	360,109
245,535	27,939	+ 54,106	327,580	301,830	Institutional Administration	90	249,198	306,992	264,306
$2,815,333	**$82,707**	**+$707,523**	**$3,605,563**	**$3,548,421**	**Total Appropriation**		**$3,401,626**	**$4,899,142**	**$3,728,558**
					Distribution by Object				
					Salaries—				
$1,907,612	.....	+$589,834	$2,517,414	$2,517,414	Officers and employees		$2,335,786	$3,080,511	$2,483,374
19,968	.....	.....	.....	.....	New positions		56,081	356,796	116,722
.....	.....	.....	.....	.....	Positions transferred from another Institution		.....	10,802	10,802
24,048	.....	.....	24,048	24,048	Food in lieu of cash		24,300	25,894	25,786
$1,951,628	.....	+$589,834	$2,541,462	$2,541,462	*Total Salaries*		[1]$2,416,167	$3,474,003	$2,636,684
$594,686	.....	+ $62,025	$656,711	$645,666	Materials and Supplies		$697,029	$808,118	$743,976
$145,948	.....	+ $25,384	$171,332	$171,303	Services Other Than Personal		$183,975	$363,411	$201,714
					Maintenance of Property—				
$31,200	.....	+ $450	$31,650	$31,649	Recurring		$32,000	$35,450	$31,800
65,160	$26,419	+ 13,915	105,494	97,850	Non-Recurring and Replacements		50,316	145,423	76,868
$96,360	$26,419	+ $14,365	$137,144	$129,499	*Total Maintenance of Property*		$82,316	$180,873	$108,668
					Extraordinary—				
$20,000	.....	+ $24,000	$44,000	$44,000	Compensation awards		$20,000	$40,000	$30,000
.....	.....	+ 606	606	606	Claims		.....	.....	.....
.....	$5,861	.....	5,861	.....	Control—Fire loss		.....	.....	.....
.....	R19,559	— 19,559	.....	.....	Control—Other casualty		.....	.....	.....
.....	.....	+ 19,559	19,559	244	Replace south gate door		.....	.....	.....
$20,000	$25,420	+ $24,606	$70,026	$44,850	*Total Extraordinary*		$20,000	$40,000	$30,000
$6,711	$30,868	— $8,691	$28,888	$15,641	Additions and Improvements		$2,139	$32,737	$7,516
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	+ $15,000	$15,000	$10,595	732-220. Adult Basic Education (Township of Woodbridge Board of Education)	3	$14,000	$14,000	$14,000
.....	.....	+ 8,500	8,500	8,496	732-227. State Institutional Library Services	3	2,400	.....	.....
.....	.....	.....	.....	.....	732-241. Emergency Employment Act	3	23,436	23,436	23,436
.....	.....	+ 11,527	11,527	8,263	732-409. High School Equivalency Program	3	11,070	11,070	11,070
.....	.....	+ $35,027	$35,027	$27,354	*Total Federal Funds*		$50,906	$48,506	$48,506
					All Other Funds				
.....	$ $9,214 R22,565	.....	$31,779	$19,575	732-301. Revolving Fund—Dental laboratory	3	$30,000	$30,000	$30,000
.....	$31,779	.....	$31,779	$19,575	*Total All Other Funds*		$30,000	$30,000	$30,000
$2,815,333	$114,486	+$742,550	$3,672,369	$3,595,350	*Grand Total*		$3,482,532	$4,977,648	$3,807,064

It is recommended that the unexpended balance in the Dental Laboratory account as of June 30, 1972, together with 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 at the State Prison, Rahway; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation of $105,987 for 1971-72 salary program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

733. STATE PRISON, LEESBURG

Under the provisions of 30:4-136, this combined minimum-medium security prison provides programs for male adult offenders received upon classification from the State Prison, Trenton. Paroles are granted by the State Parole Board. The new medium security prison section provides for an expanding population in the adult prison complex and both prisons will be operated under one administration. The first building phase, completed in fiscal year 1971, provides housing accommodations for 336 inmates and supporting facilities that include a building for the clothing industry. The second building phase scheduled for completion in January, 1972 provides housing for 168 additional inmates, a regional bakery and buildings for the auto license tag industry and educational program.

Work opportunities are provided by the farm and dairy along with the auto license tag, bakery and clothing industries in the new medium security prison. The dairy provides milk for State institutions in southern New Jersey. Inmates also provide maintenance service at the Ancora Psychiatric Hospital, Woodbine State School, Vineland State School, and the New Jersey Memorial Home for Disabled Soldiers at Vineland. Federal grants enrich and broaden the educational program. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Institutional Control and Supervision					
Housing units	5	9	11	11	11
Rated capacity	352	688	856	856	856
Average daily population	298	441	640	800	800
General population for main unit	294	433	632	791	791
Disciplinary detention unit	2	2	4	4	4
Hospital-infirmary	2	6	4	5	5
Court trips	58	60	162	100	100
Institutional Care Program					
Medical Care					
Medical examinations	425	684	775	800	800
Dental examinations	1,530	1,685	1,750	1,750	1,750
Food consumed—Daily per inmate	$.7432	$.9619	$.7900	$.8200	$.8100
Institutional Treatment Programs					
Inmates in Educational Programs (monthly average)					
Elementary	10	68	100	80	80
Secondary	.....	88	.....	100	100
Basic literacy training	10	14	12	20	20
Vocational education	27	16	100	20	20
Social education	.....	.....	200	50	50
Ratio: Positions/population	1/1.7	1/2.3	1/3.0	1/3.4	1/3.6
Annual per capita	$4,375	$5,138	$4,039	$4,322	$3,720
Daily per capita	$11.99	$14.08	$11.04	$11.84	$10.19
POSITION DATA					
Budgeted Positions	177	194	214	237	223
Authorized Positions	.....	.....	3	3	3
Total Positions	**177**	**194**	**217**	**240**	**226**

APPROPRIATION DATA

Year Ending June 30, 1971					PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$1,088,908	$1,000	— $44,712	$1,045,196	$1,030,198	Institutional Control and Supervision	1	$1,277,793	$1,612,615	$1,490,802
611,579	114,526	+ 32,850	758,955	681,624	Institutional Care Program	2	786,320	998,461	922,034
188,278	40,841	.....	229,119	186,301	Institutional Treatment Program	3	334,475	570,254	375,847
14,500	186,645	+ 97,452	298,597	276,374	Production of Goods and Services	4	16,100	27,100	16,100
103,365	235	+ 4,062	107,662	97,097	Institutional Administration	90	177,372	255,898	178,129
$2,006,630	**$343,247**	**+ $89,652**	**$2,439,529**	**$2,271,594**	**Total Appropriation**		**$2,592,060**	**$3,464,328**	**$2,982,912**
					Distribution by Object				
					Salaries—				
$1,402,712	.....	+ $53,340	$1,548,100	$1,547,600	Officers and employees		$1,865,837	$2,254,900	$2,118,325
92,048	.....	.....	.....	.....	New positions		89,661	211,395	76,240
20,844	.....	.....	20,844	6,346	Food in lieu of cash		23,004	31,212	22,226
$1,515,604	.....	+ $53,340	$1,568,944	$1,553,946	*Total Salaries*		[1]$1,978,502	$2,497,507	$2,216,791
$372,204	$2	+$131,993	$504,199	$503,983	Materials and Supplies		$426,188	$572,617	$541,683
$84,879	.....	+ $11,050	$95,929	$84,925	Services Other Than Personal		$140,463	$316,290	$165,420
					Maintenance of Property—				
$14,800	$99	+ $8,050	$22,949	$22,565	Recurring		$18,600	$27,200	$22,150
9,915	22,980	.....	32,895	23,122	Non-Recurring and Replacements		11,592	29,308	26,708
$24,715	$23,079	+ $8,050	$55,844	$45,687	*Total Maintenance of Property*		$30,192	$56,508	$48,858

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
733. STATE PRISON, LEESBURG

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Extraordinary—				
$4,328	.....	+ $700	$5,028	$5,028	Compensation awards		$7,000	$7,000	$7,000
.....	.....	+ 512	512	512	Claims		.....	.....	.....
.....	R$147,464	— 147,464	.....	.....	Control—Farm production		.....	.....	.....
.....	R 235	.....	235	.....	Control—Other casualty loss		.....	.....	.....
$4,328	$147,699	—$146,252	$5,775	$5,540	*Total Extraordinary*		$7,000	$7,000	$7,000
$4,900	$172,467	+ $31,471	$208,838	$77,513	Additions and Improvements		$9,715	$14,406	$3,160
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	.....	.....	.....	733-241. Emergency Employment Act	2	$8,203	$8,203	$8,203
.....	.....	+ $10,000	$10,000	$6,737	733-220. Adult Basic Education	3	8,500	8,500	8,500
.....	.....	.....	.....	.....	733-241. Emergency Employment Act	3	7,812	7,812	7,812
.....	.....	+ 5,302	5,302	4,588	733-409. School Equivalency Program	3	11,028	11,028	11,028
.....	.....	+ $15,302	$15,302	$11,325	*Total Federal Funds*		$35,543	$35,543	$35,543
$2,006,630	$343,247	+$104,954	$2,454,831	$2,282,919	*Grand Total*		$2,627,603	$3,499,871	$3,018,455

[1] Includes tentative allocation of $126,881 for 1971-72 salary program.

CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
734. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

Pursuant to 30:4-146 this Youth Correctional Institution provides programs for males, 16 to 30 years of age, who have not previously served a sentence in a prison or penitentiary. Paroles are granted by the Board of Managers. This medium security institution emphasizes social education along with group and individual psychotherapy, social casework and psychiatric treatment. A farm, including 50 acres on the grounds of the Edward R. Johnstone Training and Research Center and 225 acres at Arneystown, is maintained along with 4 shops of the State Use Industries. Food services and grounds maintenance are provided by 56 inmates at the New Jersey Neuropsychiatric Institute and by 76 inmates at the New Lisbon State School. Federal grants are received to enrich and broaden the education programs. (See Program Objectives and Descriptions at the beginning of the Division of Correction and Parole.)

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Institutional Control and Supervision					
Housing units	420	420	420	420	420
Rated capacity	737	737	737	737	737
Average daily population	796	801	780	860	820
General population for main unit	664	665	642	722	682
Disciplinary detention unit	10	10	10	10	10
Disturbed unit	10	10	10	10	10
Hospital infirmary	3	3	3	3	3
Satellites					
New Jersey Neuropsychiatric Institute	50	49	55	55	55
New Lisbon State School	59	64	60	60	60
Court trips (to/from)	858	1,282	850	900	900
Institutional Care Program					
Medical Care					
Medical examinations	1,040	1,077	1,000	1,000	1,000
Dental examinations	3,629	4,180	3,600	4,200	4,200
Square footage of buildings maintained	247,500	247,500	247,500	247,500	247,500
Food consumed—Daily per inmate	$.7599	$.7396	$.7900	$.8200	$.8100
Institutional Treatment Program					
Inmates in Educational Programs (monthly average)					
Elementary	30	75	50	75	75
Special	75	90	75	75	75
Basic literacy training	30	73	60	70	70
Vocational education	30	39	30	40	40
Social education	140	185	170	180	180
College	24	41	.....	40	40

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

734. YOUTH CORRECTIONAL INSTITUTION, BORDENTOWN

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Treatment					
Psychiatric evaluations	259	247	260	260	260
Psychological evaluations	436	444	450	450	450
Group counseling sessions	126	309	125	125	125
Ratio: Positions/population	1/3.5	1/3.5	1/3.2	1/3.2	1/3.3
Annual per capita	$3,550	$4,090	$3,978	$4,999	$4,121
Daily per capita	$9.73	$11.21	$10.87	$13.70	$11.29
POSITION DATA					
Budgeted Positions	227	233	243	271	251
Authorized Positions	.....	2	5	5	5
Total Positions	227	235	248	276	256

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
$1,062,652	.....	+$487,632	$1,550,284	$1,546,784	Institutional Control and Supervision	1	$1,460,869	$2,126,392	$1,597,673
821,293	$167,772	+ 182,735	1,171,800	1,010,132	Institutional Care Program	2	922,280	1,139,282	998,922
352,522	2,593	— 7,500	347,615	346,831	Institutional Treatment Program	3	430,228	681,872	484,048
92,303	130,995	— 57,685	165,613	162,210	Production of Goods and Services	4	90,679	128,797	94,351
208,368	11,858	+ 26,101	246,327	234,146	Institutional Administration	90	202,352	237,499	219,052
$2,537,138	**$313,218**	**+$631,283**	**$3,481,639**	**$3,300,103**	**Total Appropriation**		**$3,106,408**	**$4,313,842**	**$3,394,046**
					Distribution by Object				
					Salaries—				
$1,870,356	.....	+$484,602	$2,388,458	$2,384,958	Officers and employees		$2,288,897	$2,892,685	$2,440,579
33,500	.....	.....	.....	.....	New positions		65,980	240,723	71,927
22,754	.....	+ 1,280	24,034	24,034	Food in lieu of cash		23,834	26,848	26,200
$1,926,610	.....	+$485,882	$2,412,492	$2,408,992	*Total Salaries*		[1]$2,378,711	$3,160,256	$2,538,706
$383,117	.....	+$232,183	$615,300	$614,765	Materials and Supplies		$487,420	$605,923	$556,172
$125,384	.....	— $2,599	$122,785	$122,500	Services Other Than Personal		$135,682	$281,584	$144,338
					Maintenance of Property—				
$36,550	.....	+ $7,150	$43,700	$43,700	Recurring		$38,250	$41,350	$38,650
56,800	$91,710	+ 9,000	157,510	55,180	Non-Recurring and Replacements		58,133	142,228	71,848
$93,350	$91,710	+ $16,150	$201,210	$98,880	*Total Maintenance of Property*		$96,383	$183,578	$110,498
					Extraordinary—				
.....	.....	+ $24,000	$24,000	$24,000	Compensation awards		$3,500	$14,500	$14,500
.....	R$125,816	— 124,333	1,483	.....	Control—Farm production		.....	.....	.....
.....	11,858	.....	11,858	.....	Control—Fire loss		.....	.....	.....
.....	$137,674	—$100,333	$37,341	$24,000	*Total Extraordinary*		$3,500	$14,500	$14,500
$8,677	$83,834	.....	$92,511	$30,966	Additions and Improvements		$4,712	$68,001	$29,832
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$1,093	.....	$1,093	.....	734-200. Robert Bruce House	1	.....	.....	.....
.....	258	+ $15,194	15,452	$15,135	734-220. Adult Basic Education (Township of Bordentown Board of Education)	3	$12,000	$12,000	$12,000
.....	37	.....	37	.....	734-222. Elementary and Secondary Education, Title II	3	.....	.....	.....
.....	.....	+ 4,000	4,000	3,986	734-227. State Institutional Library Services	3	.....	.....	.....
.....	.....	.....	.....	.....	734-241. Emergency Employment Act	3	15,624	15,624	15,624
.....	.....	+ 16,980	16,980	16,769	734-409. High School Equivalency Program		19,545	19,545	19,545
.....	$1,388	+ $36,174	$37,562	$35,890	*Total Federal Funds*		$47,169	$47,169	$47,169
$2,537,138	$314,606	+$667,457	$3,519,201	$3,335,993	*Grand Total*		$3,153,577	$4,361,011	$3,441,215

[1] Includes tentative allocation of $108,450 for 1971-72 salary program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

735. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

Under the provisions of 30:4-146 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 8 units. 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. The reception unit has a capacity of 292 beds while the correction unit has a capacity of 518 beds. There is a special readjustment unit, designed for severely disturbed offenders, which has a capacity of 60 beds. This institution administers satellite programs that include the West Trenton unit for 45 young offenders, the Wharton Tract unit which is designed for 45 drug offenders, and the Robert Bruce House, located in the City of Newark, which is a half-way house designed to assist selected parolees who do not have any community resources to help them in their community adjustment after release on parole from an institution. 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.)

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Institutional Control and Supervision					
Housing units	905	905	905	905	905
Rated capacity	944	944	944	1,004	1,004
Average daily population	649	791	820	890	850
General population for main unit	574	700	706	766	731
Disciplinary detention unit	15	14	15	15	15
Disturbed unit	25	23	30	25	25
Hospital infirmary	4	3	4	4	4
Satellites					
Knight Farm	31	31	40	40	35
Correction community center	.....	6	25	10	10
Wharton Tract	.....	14	.....	30	30
Court trips	849	1,004	900	1,200	1,100
Institutional Care Program					
Medical Care					
Medical examinations	3,101	3,757	3,700	3,700	3,700
Dental examinations	2,839	6,259	3,500	6,500	6,500
Square footage of buildings maintained	468,193	468,193	468,193	468,193	468,193
Food consumed daily per inmate	$.7263	$.7215	$.7900	$.8200	$.8100
Institutional Treatment Program					
Inmates in Educational Program (monthly average)					
Elementary	15	32	30	35	35
Basic literacy training	49	32	70	50	50
Vocational education	117	143	135	135	135
Social education	176	126	190	200	200
College	11	.....	.....	20	20
Psychiatric evaluations	433	430	500	450	450
Psychological evaluations	1,563	1,674	1,750	1,800	1,750
Group counseling sessions	120	182	130	200	200
Ratio: Positions/population	1/2.2	1/2.6	1/2.7	1/2.7	1/2.7
Annual per capita	$4,873	$4,652	$4,461	$5,119	$4,697
Daily per capita	$13.35	$12.75	$12.19	$14.02	$12.87
POSITION DATA					
Budgeted Positions	293	300	305	326	316
Authorized Positions	23	26	36	36	36
Total Positions	**316**	**326**	**341**	**362**	**352**

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,275,957	.....	+$513,626	$1,789,583	$1,786,056	Institutional Control and Supervision	1	$1,652,389	$2,135,852	$1,826,501
772,467	$16,609	+ 75,539	864,615	839,861	Institutional Care Program	2	905,310	1,092,342	971,482
696,013	1,794	+ 600	698,407	694,457	Institutional Treatment Program	3	771,146	916,446	847,317
406,844	.....	— 20,747	386,097	384,593	Institutional Administration	90	394,278	492,970	421,921
$3,151,281	**$18,403**	**+$569,018**	**$3,738,702**	**$3,704,967**	**Total Appropriation**		**$3,723,123**	**$4,637,610**	**$4,067,221**
					Distribution by Object				
$2,455,809	.....	+$508,976	$3,011,100	$3,007,578	Salaries— Officers and employees		$2,956,318	$3,405,397	$3,126,612
46,315	.....	.....	.....	.....	New positions		29,845	123,763	37,602
.....	.....	.....	.....	.....	Positions transferred from another Institution		.....	58,075	58,075
$30,726	.....	.....	30,726	30,721	Food in lieu of cash		29,649	36,173	35,629
$2,532,850	.....	+$508,976	$3,041,826	$3,038,299	*Total Salaries*		[1]$3,015,812	$3,623,408	$3,257,918

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

735. YOUTH RECEPTION AND CORRECTION CENTER, YARDVILLE

Year Ending June 30, 1971						Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended					
$399,680	.....	+ $43,200	$442,880	$442,879	Materials and Supplies		$496,995	$580,609	$530,888
$94,939	.....	+ $38,866	$133,805	$130,492	Services Other Than Personal		$100,904	$220,547	$121,338
					Maintenance of Property—				
$22,000	.....	+ $3,050	$25,050	$24,960	Recurring		$23,050	$30,150	$25,300
16,273	$5,487	.....	21,760	17,443	Non-Recurring and Replacements		14,580	70.200	40,854
$38,273	$5,487	+ $3,050	$46,810	$42,403	*Total Maintenance of Property*		$37,630	$100,350	$66,154
					Extraordinary—				
$53,847	.....	— $53,847	.....	.....	Robert Bruce House Operation		$58,034	$69,603	$62,003
.....	.....	+ 25,000	$25,000	$25,000	Compensation awards		7,000	12,500	12,500
$53,847	.....	— $28,847	$25,000	$25,000	*Total Extraordinary*		$65,034	$82,103	$74,503
$31,692	$12,916	+ $3,773	$48,381	$25,894	Additions and Improvements		$6,748	$30,593	$16,420
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	.....	.....	.....	735-200. Wharton Tract Narcotic Treatment Program	3	$75,300	.....	[2]
.....	.....	.....	.....	.....	735-201. Anti-Recidivism Project	3	74,500	.....	[2]
.....	$48	.....	$48	.....	735-222. Elementary and Secondary Education, Title II	3	.....	.....	[2]
.....	41,426 / R35,957	.....	77,383	$45,025	735-223. Manpower Development and Training	3	.....	.....	[2]
.....	5,219	+$100,000	105,219	84,918	735-224. Elementary and Secondary Education, Title I	3	95,000	$95,000	$95,000
.....	6,083 / R20,866	.....	26,949	13,343	735-228. Apprenticeship Training Program	3	.....	.....	[2]
.....	.....	.....	.....	.....	735-241. Emergency Employment Act	3	26,743	26,743	26,743
.....	.....	+ 10,594	10,594	10,594	735-409. High School Equivalency Program	3	12,442	12,442	12,442
.....	$109,599	+$110,594	$220,193	$153,880	*Total Federal Funds*		$283,985	$134,185	$134,185
$3,151,281	$128,002	+$679,612	$3,958,895	$3,858,847	*Grand Total*		$4,007,108	$4,771,795	$4,201,406

[1] Includes tentative allocation of $126,878 for 1971-72 salary program.

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

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

737. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

Under the provisions of Title 30:4-153, this institution provides custody and treatment programs for female offenders 16 years of age and over. 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 on-grounds through Trenton State College.

The vocational education program offers a variety of courses which include clerical skills, quantity food service, nurses aide, electronics assembly, beauty culture, power sewing and dental assistant. Federal grants enrich and broaden the education program.

A work-release program is open to selected inmates. These women work in the community at a variety of occupations. One group is housed in the main institution and another in a pre-release house in the town of Clinton.

Psychiatric, psychological, and social work services are available on an individual and group basis. Several drug counseling groups are available for those women motivated for help with their addiction. Alcoholics Anonymous is available for those seeking help with 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.)

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CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

737. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Institutional Control and Supervision					
Housing units	7	8	8	8	8
Rated capacity	298	298	298	313	313
Average daily population	214	284	260	330	310
General population for main unit	194	248	240	295	277
Disciplinary detention unit	10	8	10	10	10
Hospital infirmary	2	3	2	7	5
Satellite—pre-parole house—Clinton	8	8	8	8	8
Disturbed unit	.....	17	.....	10	10
Court trips (to/from)	189	200	175	238	225
Institutional Care Program					
Medical Care					
Medical examinations	445	485	505	660	525
Dental examinations	1,952	2,147	2,360	2,500	2,300
Square footage of buildings maintained	215,000	301,650	309,950	345,150	345,150
Food consumed daily—per inmate	$.7519	$.7148	$.7601	$.8000	$.7801
Institutional Treatment Program					
Inmates in Educational Program (monthly average)					
Elementary	13	12	18	24	24
Secondary	33	36	40	45	45
Basic literacy training	36	38	45	50	50
Vocational education	18	18	18	18	18
Social education	17	19	25	30	30
College	4	8	.....	10	10
Treatment					
Psychiatric evaluations	55	48	50	58	58
Psychological evaluations	155	208	200	225	225
Group counseling	95	208	208	208	208
Ratio: Positions/population	1/1.0	1/1.4	1/1.3	1/1.6	1/1.6
Annual per capita	$8,598	$7,939	$8,750	$8,888	$7,760
Daily per capita	$23.56	$21.75	$23.91	$24.35	$21.26
POSITION DATA					
Budgeted Positions	204	201	197	207	200
Authorized Positions	7	9	15	15	15
Total Positions	**211**	**210**	**222**	**222**	**215**

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
$827,429	.....	+$150,525	$977,954	$968,432	Institutional Control and Supervision	1	$992,321	$1,277,709	$1,053,736
712,271	$27,607	+ 208,418	948,296	873,362	Institutional Care Program	2	808,198	1,030,205	866,721
191,961	956	+ 25,579	218,496	215,340	Institutional Treatment Program	3	269,858	359,862	268,972
6,547	.....	+ 1,174	7,721	7,620	Production of Goods and Services	4	8,076	8,066	7,966
167,003	.....	+ 34,559	201,562	195,078	Institutional Administration	90	201,598	262,325	213,103
$1,905,211	**$28,563**	**+$420,255**	**$2,354,029**	**$2,259,832**	**Total Appropriation**		**$2,280,051**	**$2,938,167**	**$2,410,498**
					Distribution by Object				
					Salaries—				
$1,554,087	.....	+$300,545	$1,868,000	$1,845,348	Officers and employees		$1,898,199	$2,145,274	$1,945,539
13,368	.....	.....	.....	.....	New positions		.....	86,469	9,044
11,224	.....	.....	11,224	11,224	Food in lieu of cash		10,738	10,013	9,905
$1,578,679	.....	+$300,545	$1,879,224	$1,856,572	*Total Salaries*		[1]$1,908,937	$2,241,756	$1,964,488
$181,330	.....	+ $85,486	$266,816	$259,840	Materials and Supplies		$210,922	$315,362	$286,708
$80,935	.....	+ $18,685	$99,620	$98,994	Services Other Than Personal		$98,917	$201,018	$119,663
					Maintenance of Property—				
$19,700	.....	+ $942	$20,642	$20,225	Recurring		$20,400	$25,500	$20,400
21,653	$18,690	+ 2,264	42,607	15,187	Non-Recurring and Replacements		16,475	62,285	13,129
$41,353	$18,690	+ $3,206	$63,249	$35,412	*Total Maintenance of Property*		$36,875	$87,785	$33,529

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICE
737. CORRECTIONAL INSTITUTION FOR WOMEN, CLINTON

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—				
$4,380	.....	+ $5,000	$9,380	$5,296	Compensation awards		$5,000	$5,000	$5,000
$4,380	.....	+ $5,000	$9,380	$5,296	*Total Extraordinary*		$5,000	$5,000	$5,000
$18,534	$9,873	+ $7,333	$35,740	$3,718	Additions and Improvements		$19,400	$87,246	$1,110
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	.....	.....	.....	737-241. Emergency Employment Act	2	$22,528	$22,528	$22,528
.....	$2,627	+ $10,000	$12,627	$8,630	737-220. Adult Basic Education (North Hunterdon Regional High School District)	3	8,000	8,000	8,000
.....	{ 35,999 R104,924 }	.....	140,923	81,343	737-223. Manpower Development and Training	3	.....	.....	[2]
.....	.....	+ 13,582	13,582	7,450	737-409. High School Equivalency Program	3	12,857	12,857	12,857
.....	$143,550	+ $23,582	$167,132	$97,423	*Total Federal Funds*		$43,385	$43,385	$43,385
$1,905,211	$172,113	+$443,837	$2,521,161	$2,357,255	*Grand Total*		$2,323,436	$2,981,552	$2,453,883

[1] Includes tentative allocation of $111,420 for 1971-72 salary program.

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

CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
738. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

Under the provisions of 30:4-146 this minimum security, cottage type institution provides programs for males 15 to 23 years of age who have had no previous commitment to a reformatory or prison. Sentences are indeterminate and the Board of Trustees is the paroling authority. This institution, 1 of 3 institutions in the New Jersey Reformatory complex, has as its objectives the development of good citizenship, good work habits and sound social values. The treatment program consists of social and academic education, pre-vocational training, group and individual psychotherapy, individual and group counseling, extensive recreation activities and a comprehensive work program. Work opportunities are provided by 2 State Use industries, a farming operation, projects for the Department of Environmental Protection and services to other institutions. The forestry unit at High Point State Park provides a pre-release assignment for 50 boys and a unit at Stokes Forest accommodates 54 boys for treatment, work and recreational experiences. Federal grants enrich and broaden the education programs. (See Program Objectives and description at the beginning of the Division of Correction and Parole.)

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Institutional Control and Supervision					
Housing units	10	10	10	10	10
Rated capacity	610	590	590	590	590
Average daily population	573	654	690	800	720
General population for main unit	456	540	572	682	602
Disciplinary detention unit	24	17	20	20	20
Statellites					
High Point	45	46	48	48	48
Stokes	48	51	50	50	50
Court trips (to/from)	300	534	260	550	500
Institutional Care Program					
Medical Care					
Medical examinations	1,795	2,218	1,725	3,025	2,700
Dental examinations	5,037	10,605	5,000	7,500	7,500
Square footage of buildings maintained	496,307	496,307	496,307	496,307	496,307
Food consumed—Daily per inmate	$.7289	$.6917	$.7900	$.8200	$.8100

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

738. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Institutional Treatment Program					
Inmates in Educational Program (monthly average)					
Elementary	68	41	70	70	70
Secondary	270	209	250	250	250
Basic literacy training	205	164	200	200	200
Vocational education	312	300	300	300	300
Social education	650	1,836	690	690	690
Psychiatric evaluations	170	185	180	180	180
Psychological evaluations	69	91	90	90	90
Group counseling sessions	117	84	130	130	130
Production of Goods and Services					
Acres of farm land	820	820	820	820	820
Dollar value of production	$132,301	$116,884	$137,400	$138,400	$138,400
Ratio: Positions/population	1/2.7	1/3.1	1/3.3	1/3.6	1/3.3
Annual per capita	$4,317	$4,361	$4,107	$4,505	$4,161
Daily per capita	$11.83	$11.95	$11.22	$12.34	$11.40
POSITION DATA					
Budgeted Positions	209	209	209	225	215
Authorized Positions	23	23	26	26	26
Total Positions	**232**	**232**	**235**	**251**	**241**

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,059,347	.....	+$363,403	$1,422,750	$1,419,974	Institutional Control and Supervision	1	$1,305,803	$1,588,416	$1,377,821
832,818	$77,494	+ 90,271	1,000,583	886,554	Institutional Care Program	2	932,100	1,165,781	990,852
341,461	430	— 25,405	316,486	309,216	Institutional Treatment Program	3	351,086	533,916	381,340
55,816	56,352	— 1,297	110,871	102,014	Production of Goods and Services	4	57,437	78,269	57,894
168,215	.....	— 2,465	165,750	164,653	Institutional Administration	90	193,550	252,839	193,897
$2,457,657	**$134,276**	**+$424,507**	**$3,016,440**	**$2,882,411**	**Total Appropriation**		**$2,839,976**	**$3,619,221**	**$3,001,804**
					Distribution by Object				
					Salaries—				
$1,882,475	.....	+$364,466	$2,246,941	$2,246,941	Officers and employees		$2,201,600	$2,499,367	$2,258,474
.....	.....	.....	.....	.....	New positions		.....	151,007	49,336
22,374	.....	.....	22,374	22,374	Food in lieu of cash		21,960	27,684	22,428
$1,904,849	.....	+$364,466	$2,269,315	$2,269,315	*Total Salaries*		[1]$2,223,560	$2,678,058	$2,330,238
$344,802	.....	+ $65,050	$409,852	$408,914	Materials and Supplies		$404,520	$504,253	$443,436
$109,286	.....	+ $6,290	$115,576	$106,910	Services Other Than Personal		$118,120	$250,702	$128,037
					Maintenance of Property—				
$26,300	.....	+ $1,900	$28,200	$26,650	Recurring		$26,800	$29,800	$27,800
43,477	$19,091	+ 7,805	70,373	34,898	Non-Recurring and Replacements		35,926	117,816	52,570
$69,777	$19,091	+ $9,705	$98,573	$61,548	*Total Maintenance of Property*		$62,726	$147,616	$80,370
					Extraordinary—				
.....	.....	+ $30,000	$30,000	$30,000	Compensation awards		$6,000	$15,000	$6,000
.....	.....	+ 500	500	500	Claims		.....	.....	.....
.....	R$51,042	— 51,041	1	.....	Control—Farm production		.....	.....	.....
.....	$51,042	— $20,541	$30,501	$30,500	*Total Extraordinary*		$6,000	$15,000	$6,000
$28,943	$64,143	— $463	$92,623	$5,224	Additions and Improvement		$25,050	$23,592	$13,723

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

738. YOUTH CORRECTIONAL INSTITUTION, ANNANDALE

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$2,180	+ $11,800	$13,980	$12,176	738-220. Adult Basic Education (North Hunterdon Regional High School District)	3	$8,500	$8,500	$8,500
.....	160	.....	160	.....	738-222. Elementary and Secondary Education, Title II	3	.....	.....	.....
.....	{ 61,897 / R149,159 }	.....	211,056	157,681	738-223. Manpower Development and Training	3	189,000	180,000	180,000
.....	{ 10,069 / R 3 }	+ 84,504	94,576	75,598	738-224. Elementary and Secondary Education, Title I	3	95,000	95,000	95,000
.....	.....	.....	.....	.....	738-241. Emergency Employment Act	3	7,812	7,812	7,812
.....	.....	+ 5,850	5,850	5,615	738-409. High School Equivalency Program	3	5,931	5,931	5,931
.....	.....	.....	.....	.....	738-241. Emergency Employment Act	90	4,796	4,796	4,796
.....	$223,468	+$102,154	$325,622	$251,070	*Total Federal Funds*		$311,039	$302,039	$302,039
$2,457,657	$357,744	+$526,661	$3,342,062	$3,133,481	*Grand Total*		$3,151,015	$3,921,260	$3,303,843

[1] Includes tentative allocation of $105,437 for 1971-72 salary program.

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

739. TRAINING SCHOOL FOR BOYS, SKILLMAN

Pursuant to 30:4-156, this institution located adjacent to the New Jersey Neuro-psychiatric 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. 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 6 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).

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Institutional Control and Supervision					
Housing units	11	11	12	12	11
Rated capacity	200	200	200	200	200
Average daily population	144	142	180	180	165
Admissions	133	96	140	140	115
Commitments from courts	128	93	135	135	110
Returned from parole	.....	2	.....	.....	.....
Transfers in	5	1	5	5	5
Releases	84	171	85	150	150
Released on parole	38	91	45	100	100
Discharges and transfers	46	80	40	50	50
Institutional Care Program					
Medical Care					
Examinations					
Medical	172	188	185	270	210
Dental	172	191	180	216	200
Food consumed—Daily per resident	$.7300	$.8103	$.7500	$.8000	$.8000
Square footage of buildings maintained	145,629	145,629	145,629	145,629	145,629
Institutional Treatment Program					
Consultations	357	362	420	414	394
Psychiatric	201	224	250	270	250
Psychological	156	138	170	144	144
Family and community contacts	683	403	750	680	450

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

739. TRAINING SCHOOL FOR BOYS, SKILLMAN

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Residents in program (monthly average)					
Elementary	144	159	180	175	165
Speech and hearing	8	16	10	18	18
Music, arts, crafts	144	162	180	180	165
Remedial reading	12	26	15	28	28
Club activities	60	65	75	72	72
Ratio: Positions/population	1/1.0	1/1.0	1/1.2	1/1.2	1/1.1
Annual per capita	$8,711	$10,234	$8,828	$10,368	$10,109
Daily per capita	$23.87	$28.04	$24.12	$28.41	$27.70
POSITION DATA					
Budgeted Positions	144	148	146	154	149
Authorized Positions	5	8	13	13	13
Total Positions	**149**	**156**	**159**	**167**	**162**

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$548,729	$373	+ $63,506	$612,608	$612,584	Institutional Control and Supervision	1	$635,037	$713,386	$666,323
341,875	41,282	+ 31,528	414,685	363,642	Institutional Care Program	2	439,059	513,552	441,039
304,967	15,618	+ 30,373	350,958	336,037	Institutional Treatment Program	3	364,784	448,166	392,457
128,407	.....	+ 22,725	151,132	149,965	Institutional Administration	90	151,741	196,103	173,152
$1,323,978	**$57,273**	**+$148,132**	**$1,529,383**	**$1,462,228**	**Total Appropriation**		**$1,590,621**	**$1,871,207**	**$1,672,971**
					Distribution by Object				
					Salaries—				
$1,112,697	.....	+$125,772	$1,257,740	$1,248,978	Officers and employees		$1,353,757	$1,512,612	$1,440,941
19,271	.....	.....	.....	.....	New positions		7,369	60,032	15,943
$1,131,968	.....	+$125,772	$1,257,740	$1,248,978	*Total Salaries*		[1]$1,361,126	$1,572,644	$1,456,884
$132,700	.....	+ $2,400	$135,100	$133,246	Materials and Supplies		$154,954	$177,418	$152,017
$28,619	.....	+ $6,020	$34,639	$34,396	Services Other Than Personal		$43,807	$69,728	$41,813
					Maintenance of Property—				
$9,300	.....	+ $4,300	$13,600	$13,560	Recurring		$9,700	$16,850	$10,100
2,165	.....	.....	2,165	1,625	Non-Recurring and Replacements		7,460	8,681	6,157
$11,465	.....	+ $4,300	$15,765	$15,185	*Total Maintenance of Property*		$17,160	$25,531	$16,257
					Extraordinary—				
.....	.....	+ $9,000	$9,000	$9,000	Compensation awards		$1,500	$5,000	$5,000
.....	.....	+ $9,000	$9,000	$9,000	*Total Extraordinary*		$1,500	$5,000	$5,000
$19,226	$57,273	+ $640	$77,139	$21,423	Additions and Improvements		$12,074	$20,886	$1,000
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	.....	.....	.....	739-241. Emergency Employment Act	2	$8,203	$8,203	$8,203
.....	.....	+ $3,000	$3,000	$3,000	739-222. Elementary and Secondary Education, Title II	3	.....	.....	[2]
.....	$358	+ 80,000	80,358	64,197	739-224. Elementary and Secondary Education, Title I	3	78,000	78,000	78,000
.....	$358	+ $83,000	$83,358	$67,197	*Total Federal Funds*		$86,203	$86,203	$86,203
$1,323,978	$57,631	+$231,132	$1,612,741	$1,529,425	*Grand Total*		$1,676,824	$1,957,410	$1,759,174

[1] Includes tentative allocation of $79,531 for 1971-72 salary program.

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

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

740. TRAINING SCHOOL FOR BOYS, JAMESBURG

Under the provisions of 30:4-156, this training school provides programs for boys between the ages of 13 and 16 committed by the juvenile courts. Group living, development of work habits, preliminary vocational training, individual and group counseling and formal schooling constitute the program core. Commitment is until the resident reaches 21 years of age with release on parole determined by his progress as judged by the staff and Board of Trustees. Community and family liaison is promoted towards future success. A Federal grant enriches and broadens the education program. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Institutional Control and Supervision					
Housing units	15	15	15	14	14
Rated capacity	488	488	488	428	428
Average daily population	313	272	300	330	300
Admissions	473	342	310	340	340
Commitments from courts	279	280	180	275	275
Returned from parole	187	46	125	50	50
Transfers in	7	16	5	15	15
Releases	567	519	560	520	520
Released on parole	453	320	450	310	310
Discharges and transfers	114	199	110	210	210
Institutional Care Program					
Medical					
Examinations	2,577	3,635	2,700	3,000	3,000
Medical	962	1,381	1,050	1,000	1,000
Dental	1,615	2,254	1,650	2,000	2,000
Food consumed—Daily per resident	$.7348	$.7408	$.7900	$.8200	$.8100
Square footage of buildings maintained	1,107,558	1,075,558	1,107,558	1,075,558	1,075,558
Institutional Treatment Program					
Consultations	835	615	1,000	700	700
Psychiatric	248	166	450	250	250
Psychological	587	449	550	450	450
Family and community contacts	449	383	450	500	400
Residents in Education Programs (monthly average)					
Elementary	56	58	65	70	65
High school	33	41	45	60	45
Social education	40	127	40	40	40
Remedial reading	21	47	30	40	40
Vocational	48	45	60	60	60
Ratio: Positions/population	1/1.1	1/1.0	1/1.2	1/1.3	1/1.2
Annual per capita	$8,174	$10,311	$9,485	$10,258	$9,568
Daily per capita	$22.39	$28.25	$25.92	$28.10	$26.21
POSITION DATA					
Budgeted Positions	273	271	257	259	248
Authorized Positions	36	28	44	44	44
Total Positions	**309**	**299**	**301**	**303**	**292**

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,039,102	.....	+$141,160	$1,180,262	$1,180,262	Institutional Control and Supervision	1	$1,194,194	$1,421,383	$1,157,287
740,414	$147,567	+ 101,386	989,367	837,715	Institutional Care Program	2	902,871	1,041,979	929,684
451,457	2,408	+ 46,611	500,476	497,929	Institutional Treatment Program	3	534,999	651,985	559,615
85,489	25,184	+ 8,501	119,174	105,186	Production of Goods and Services	4	18,008	31,366	30,306
171,783	80	+ 21,794	193,657	189,684	Institutional Administration	90	210,319	253,310	203,591
$2,488,245	**$175,239**	**+$319,452**	**$2,982,936**	**$2,810,776**	**Total Appropriation**		**$2,860,391**	**$3,400,023**	**$2,880,483**
					Distribution by Object				
					Salaries—				
$2,085,900	.....	+$251,952	$2,337,852	$2,337,852	Officers and employees		$2,420,305	2,531,896	$2,400,255
.....	.....	.....	.....	.....	New positions		.....	92,580	.....
5,166	.....	.....	5,166	5,166	Food in lieu of cash		4,319	4,532	4,532
$2,091,066	.....	+$251,952	$2,343,018	$2,343,018	*Total Salaries*		[1] $2,424,624	$2,629,008	$2,404,787
$250,863	.....	+ $62,620	$313,483	$307,570	Materials and Supplies		$281,107	$367,535	$339,244
$53,321	.....	+ $4,180	$57,501	$51,723	Services Other Than Personal		$60,798	$99,892	$57,792

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
740. TRAINING SCHOOL FOR BOYS, JAMESBURG

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Maintenance of Property—				
$32,600	.....	+ $150	$32,750	$32,385	Recurring		$32,700	$37,300	$32,700
47,776	$59,092	+ 4,196	111,064	43,763	Non-Recurring and Replacements		30,337	92,886	27,560
$80,376	$59,092	+ $4,346	$143,814	$76,148	*Total Maintenance of Property*		$63,037	$130,186	$60,260
					Extraordinary—				
.....	R $80	+ $7,500	$7,580	$6,241	Compensation awards		$15,000	$15,000	$10,000
.....	.....	.....	.....	.....	Distributive education		.....	16,820	.....
.....	.....	.....	.....	.....	Score home project		.....	58,401	.....
.....	.....	.....	.....	.....	Group home project		.....	62,784	.....
.....	R11,146	— 11,146	.....	.....	Control—Farm production		.....	.....	.....
.....	{ 19,064 } R50,276	.....	69,340	.....	Control—Fire loss		.....	.....	.....
.....	$80,566	— $3,646	$76,920	$6,241	*Total Extraordinary*		$15,000	$153,005	$10,000
$12,619	$35,581	.....	$48,200	$26,076	Additions and Improvements		$15,825	$20,397	$8,400
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	.....	.....	.....	740-241. Emergency Employment Act	2	$35,736	$35,736	$35,736
.....	.....	.....	.....	.....	740-201. Food Service Worker Program	3	9,680	9,680	9,680
.....	$3,271	+$124,385	$127,656	$101,251	740-224. Elementary and Secondary Education, Title I.	3	116,000	116,000	116,000
.....	.....	+ 1,000	1,000	1,000	740-227. State Institutional Library Services	3	.....	.....	[2]
.....	{ 418 } R11,440	.....	11,858	11,857	740-235. Distributive Education	3	.....	.....	[2]
.....	{ 1,193 } R 2,325	.....	3,518	2,594	740-236. Occupational Education Pilot Program	3	.....	.....	[2]
.....	$18,647	+$125,385	$144,032	$116,702	*Total Federal Funds*		$161,416	$161,416	$161,416
$2,488,245	$193,886	+$444,837	$3,126,968	$2,927,478	*Grand Total*		$3,021,807	$3,561,439	$3,041,899

[1] Includes tentative allocation of $140,814 for 1971-72 salary program.

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

CUSTODY, CARE AND REHABILITATION
12100. INSTITUTIONAL SERVICES
741. TRAINING SCHOOL FOR GIRLS, TRENTON

Under the provisions of 30:4-157, this Training School provides programs for girls between the ages of 8 and 17 committed by the juvenile courts. 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 Managers. A Federal grant enriches and broadens the education program. (See Program Objectives and Description at the beginning of the Division of Correction and Parole.)

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Institutional Control and Supervision					
Housing units	6	6	6	6	6
Rated capacity	272	272	272	272	a272
Average daily population	116	100	115	115	115
Admissions	116	118	100	115	100
Commitments from courts	92	78	80	100	85
Returned from parole	24	40	20	15	15
Releases	133	106	135	126	110
Released on parole	90	67	90	90	75
Discharges and transfers	43	39	45	36	35

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

741. TRAINING SCHOOL FOR GIRLS, TRENTON

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Institutional Care Program					
Medical Care					
Examinations	289	328	300	325	325
Medical	177	213	200	200	210
Dental	112	115	100	125	115
Food consumed—daily per resident	$.6750	$.7473	$.7650	$.8000	$.7850
Square footage of buildings maintained	171,000	171,000	171,000	171,000	171,000
Institutional Treatment Program					
Consultations	468	396	450	450	425
Psychiatric	330	306	325	325	310
Psychological	138	90	125	125	115
Residents in Education Program (monthly average)					
Elementary	59	60	55	60	60
High school	43	45	50	50	50
Social education	29	62	35	40	40
Remedial reading	11	39	40	40	40
Vocational	14	59	25	25	25
Literacy training	15	40	20	20	20
Ratio: Positions/population	1/0.8	1/0.7	1/0.9	1/0.9	1/0.9
Annual per capita	$10,828	$12,422	$11,506	$12,611	$11,543
Daily per capita	$29.67	$34.03	$31.44	$34.55	$31.62

(a) Capacity of 6 housing units presently in use, is 179.

POSITION DATA

Budgeted Positions	139	139	126	126	125
Authorized Positions	17	17	12	16	16
Total Positions	**156**	**156**	**138**	**142**	**141**

APPROPRIATION DATA

Year Ending June 30, 1971							Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$455,075	$9,951	+$39,978	$505,004	$496,306	Institutional Control and Supervision	1	$540,972	$573,125	$530,815
387,686	54,022	— 3,400	438,308	393,577	Institutional Care Program	2	407,763	440,878	400,356
220,674	135	— 550	220,259	217,053	Institutional Treatment Program	3	237,806	344,607	243,742
148,696	.....	+ 5,450	154,146	153,971	Institutional Administration	90	154,635	174,662	165,552
$1,212,131	**$64,108**	**+$41,478**	**$1,317,717**	**$1,260,907**	**Total Appropriation**		**$1,341,176**	**$1,533,272**	**$1,340,465**
					Distribution by Object				
					Salaries—				
$1,053,227	.....	+$39,978	$1,093,205	$1,091,205	Officers and employees		$1,180,778	$1,269,327	$1,186,385
3,240	.....	.....	3,240	2,759	Food in lieu of cash		2,538	2,340	2,340
$1,056,467	.....	+$39,978	$1,096,445	$1,093,964	*Total Salaries*		[1]$1,183,316	$1,271,667	$1,188,725
$64,267	.....	— $1,550	$62,717	$57,345	Materials and Supplies		$64,981	$81,437	$67,492
$35,752	.....	+ $1,550	$37,302	$37,136	Services Other Than Personal		$40,285	$47,613	$41,263
					Maintenance of Property—				
$12,900	.....	.....	$12,900	$12,875	Recurring		$13,500	$15,600	$13,500
18,390	$43,285	+ $550	62,225	26,672	Non-Recurring and Replacemnts		17,099	15,771	9,685
$31,290	$43,285	+ $550	$75,125	$39,547	*Total Maintenance of Property*		$30,599	$31,371	$23,185
					Extraordinary—				
$12,000	.....	— $550	$11,450	$8,602	Pre-release community project		$12,000	.....	.....
8,600	.....	+ 1,500	10,100	10,100	Compensation awards		6,000	$10,000	$10,000
.....	.....	.....	.....	.....	Distributive education project		.....	13,072	.....
.....	.....	.....	.....	.....	Group home project		.....	56,973	.....
.....	.....	.....	.....	.....	Purchase of care services		.....	3,000	3,000
$20,600	.....	+ $950	$21,550	$18,702	*Total Extraordinary*		$18,000	$83,045	$13,000
$3,755	$20,823	.....	$24,578	$14,213	Additions and Improvements		$3,995	$18,139	$6,800

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

741. TRAINING SCHOOL FOR GIRLS, TRENTON

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$7	.....	$7	.....	741-222. Elementary and Secondary Education, Title II	3	.....	.....	.....
.....	7,948	+$34,750	42,698	$38,566	741-224. Elementary and Secondary Education, Title I	3	$35,000	$35,000	$35,000
.....	.....	+ 1,000	1,000	1,000	741-227. State Institutional Library Services	3	.....	.....	.....
.....	R 9,894	.....	9,894	9,894	741-235. Distributive Education Pilot Project	3	18,697	.....	[2]
.....	.....	+ 2,040	2,040	2,037	741-409. High School Equivalency Program	3	2,672	.....	[2]
.....	949	.....	949	191	741-502. Coordination of Volunteer Services (Turrell Fund) ..	3	.....	.....	.....
.....	{ 27,603 } R 5,670	.....	33,273	7,834	741-503. Group Home Project (Turrell Fund)	3	.....	.....	.....
.....	$52,071	+$37,790	$89,861	$59,522	*Total Federal Funds*		$56,369	$35,000	$35,000
$1,212,131	$116,179	+$79,268	$1,407,578	$1,320,429	*Grand Total*		$1,397,545	$1,568,272	$1,375,465

[1] Includes tentative allocation of $64,382 for 1971-72 salary program.
[2] Amount of Federal funds which may be available is unknown.

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

Under provisions of 30:4-177.31 et seq., 3 residential group centers provide programs for male adolescent offenders, and 1 center provides a program for female adolescent offenders. Programs consist of work opportunities to maintain family and community contacts and guided group interaction sessions 5 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 4 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 6 authorized positions consisting of a Superintendent, Assistant Superintendent, 3 Residential Workers, and 1 clerical position.

Program Elements

1. 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.
2. Warren—This center, located in Warren County provides accommodations for 20 selected male offenders including work situations at the State Fish Hatchery.
3. Ocean—This center, located on the grounds of the State Game Farm, at Forked River, in Ocean County provides accommodations for 20 selected male offenders including work situations provided by the Division of Fish, Game and Shell Fisheries.
4. Turrell—This center, located in southern Monmouth County, provides accommodations for 18 female offenders including work situations at the Marlboro Psychiatric Hospital and the Arthur Brisbane Child Treatment Center at Allaire.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Highfields					
Referrals evaluated (Male centers)	290	274	300	300	300
Referrals accepted (Male centers)	172	177	200	200	200
Admitted to program	57	54	60	60	60
Successful return to probation supervision	38	28	45	45	35
Failures returned to court	11	20	.....	.....	.....
Groups formed	5	5	6	6	6
Group sessions	505	522	510	510	510
Warren					
Admitted to program	57	58	70	70	60
Successful return to probation supervision	50	45	50	50	50
Failures returned to court	13	9	.....	.....	.....
Groups formed	7	7	6	6	6
Group sessions	529	522	510	510	510

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12200. OPERATION OF RESIDENTIAL GROUP CENTERS

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Ocean					
Admitted to program	57	57	60	60	60
Successful return to probation supervision	54	42	54	54	50
Failures returned to court	3	.....	.....	.....	.....
Groups formed	7	7	7	7	7
Group sessions	560	522	560	560	530
Turrell					
Referrals evaluated	67	65	60	60	60
Referrals accepted	42	57	40	40	40
Admitted to program	50	58	50	50	50
Successful return to probation supervision	33	28	30	30	30
Failures returned to court	10	11	.....	.....	.....
Groups formed	6	6	6	6	6
Group sessions	480	480	480	480	480
Average daily population	63	61	76	78	76
Rated capacity	78	78	78	78	78

POSITION DATA

Budgeted Positions					
Highfields	6	6	6	6	6
Warren	6	6	6	6	6
Ocean	6	6	6	6	6
Turrell	6	6	6	6	6
Total Positions	**24**	**24**	**24**	**24**	**24**

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$68,720	$13,823	+ $4,800	$87,343	$68,630	Highfields	1	$90,242	$86,142	$85,347
69,240	4,525	+ 5,090	78,855	72,342	Warren	2	86,602	85,987	83,052
73,315	7,514	+ 4,273	85,102	76,434	Ocean	3	83,585	90,231	86,626
71,627	33,536	+ 5,515	110,678	76,016	Turrell	4	79,952	99,065	87,394
$282,902	**$59,398**	**+$19,678**	**$361,978**	**$293,922**	**Total Appropriation**		**$340,381**	**$361,425**	**$342,419**
					Distribution by Object				
					Salaries—				
$207,069	.....	+$15,837	$222,906	$219,759	Officers and employees		$240,637	$249,217	$247,784
2,304	.....	65	2,369	2,218	Food in lieu of cash		2,302	2,120	2,120
$209,373	.....	+$15,902	$225,275	$221,977	*Total Salaries*		[1]$242,939	$251,337	$249,904
$51,832	.....	+ $1,155	$52,987	$49,735	Materials and Supplies		$55,995	$59,125	$57,054
$8,334	.....	+ $1,160	$9,494	$8,353	Services Other Than Personal		$9,463	$21,504	$15,984
					Maintenance of Property—				
$4,975	.....	+ $2,197	$7,172	$6,383	Recurring		$5,275	$6,925	$6,100
4,706	$12,940	— 922	16,724	3,675	Non-Recurring and Replacements		18,264	17,236	11,279
$9,681	$12,940	+ $1,275	$23,896	$10,058	*Total Maintenance of Property*		$23,539	$24,161	$17,379
					Extraordinary—				
.....	.....	+ $400	$400	$100	Compensation awards		.....	$200	.....
.....	$157	.....	157	.....	Control—Fire loss		.....	.....	.....
.....	$157	+ $400	$557	$100	*Total Extraordinary*		.....	$200	.....
$3,682	$46,301	— $214	$49,769	$3,699	Additions and Improvements		$8,445	$5,098	$2,098
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$734	.....	$734	.....	743-224. Elementary and Secondary Education, Title I	[1]	.....	.....	.....
.....	$734	.....	$734	.....	*Total Federal Funds*		.....	.....	[2]
$282,902	$60,132	+$19,678	$362,712	$293,922	*Grand Total*		$340,381	$361,425	$342,419

[1] Includes tentative allocation of $12,437 for 1971-72 salary program.

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

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF CORRECTION AND PAROLE

SUMMARY BY PROGRAM

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Institutional Services			
$10,773,037	$11,324	+$2,734,782	$13,519,143	$13,473,592	Control and Supervision	$13,135,446	$16,824,808	$14,145,679
7,350,854	724,019	+ 1,153,959	9,228,832	8,453,591	Institutional Care Program	8,593,150	10,409,026	9,192,368
3,249,024	69,222	+ 148,498	3,466,744	3,387,233	Institutional Treatment Program	4,101,420	6,154,097	4,516,824
254,655	399,176	+ 48,145	701,976	653,404	Production of Goods and Services	190,300	273,598	206,617
1,936,918	43,808	+ 192,100	2,172,826	2,105,590	Institutional Administration	2,152,316	2,666,557	2,251,829
$23,564,488	$1,247,549	+$4,277,484	$29,089,521	$28,073,410	*Sub-Total*	$28,172,632	$36,328,086	$30,313,317
$282,902	$59,398	+ $19,678	$361,978	$293,922	Operation of Residential Group Centers	$340,381	$361,425	$342,419
1,899,295	398	+ 221,360	2,121,053	2,114,801	Parole	2,393,153	3,149,842	2,637,487
126,064	3,118	+ 35,000	164,182	72,787	Community Programs	225,787	1,175,907	352,845
$2,308,261	$62,914	+ $276,038	$2,647,213	$2,481,510	*Sub-Total*	$2,959,321	$4,687,174	$3,332,751
					Division Management and General Support			
$88,780	.....	+ $10,436	$99,216	$98,940	Programs and Operations	$110,905	$175,715	$135,665
31,608	.....	+ 3,414	35,022	34,932	Planning, Budgeting and Research	39,248	89,418	42,481
48,885	.....	+ 2,131	51,016	50,960	Training and Staff Development	67,800	441,676	118,959
38,811	.....	+ 1,377	40,188	40,088	Local Inspections and Consultations	54,635	56,879	53,483
31,443	.....	+ 7,058	38,501	38,447	Transportation	35,707	39,671	39,266
115,186	$11,452	+ 7,853	134,491	79,570	Administration	138,088	553,118	861,246
$354,713	$11,452	+ $32,269	$398,434	$342,937	*Sub-Total*	$446,383	$1,356,477	$1,251,100
$26,227,462	**$1,321,915**	**+$4,585,791**	**$32,135,168**	**$30,897,857**	**Total, Division of Correction and Parole**	**$31,578,336**	**$42,371,737**	**$34,897,168**

760. DIVISION OF MENTAL RETARDATION

The Division of Mental Retardation, under the provisions of 30:4-23, 30:4-24, 30:4-24.1, 30:4-25.1-25.8, 30:4-165.1 et seq., 30:4-177.20 et seq., carries out the State's responsibilities for classification, admission, and provision of residential functional and non-residential 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 several 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.

760. DIVISION OF MENTAL RETARDATION
MENTAL RETARDATION
PROGRAM INFORMATION SUMMARY

I. 25100 PURCHASED RESIDENTAL FUNCTIONAL SERVICES

OBJECTIVES

A. To provide prompt and effective care, treatment, training and rehabilitation of individuals suffering from mental retardation.

B. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

PROGRAM DESCRIPTION

In order to supplement residential functional services at the State facilities, the Division of Mental Retardation contracts with a variety of private and voluntary quasi-public groups and institutions for residential services.

Program Elements

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.

II. 25200 NON-RESIDENTIAL SERVICES

OBJECTIVES

A. To enable mentally retarded persons to return to and remain in community living.

B. To educate and counsel families to understand and accept the problems of their mentally retarded child.

C. To assure protection of the person of incompetent mentally deficient adults for whom no guardian has been appointed.

D. 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.

E. To insure maximum utilization of public facilities for the eligible mentally retarded population, and to recommend and secure alternate services for those awaiting residential functional services.

F. 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

Non-residential services include the array of community centered services designed to assist mentally retarded persons to continue to live and function in their home community or to return to the community after receiving residential functional service, and to assist families in meeting the special requirements and responsibilities in

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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 or determined ineligible. 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.

Program Elements

1. Social Services—Through the central and field office staff, information, 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. Services provided in these centers are supplemented where possible by purchase of day training from private facilities in areas where public facilities are not available. State funds appropriated for non-residential services are augmented by Federal funds for adult services and to supplement the training of children.

III. 25151 RESEARCH

OBJECTIVES

A. To provide means and facilities for scientific studies directed toward expanding knowledge of the causes, prevention, control, management and care of diseases and dysfunctions of the brain, mind and nervous system which result in mental retardation.

B. To provide means and facilities for training professional and other personnel in the skills required for the pursuit of relevant research.

C. To disseminate the findings of research so that they can be applied to the prevention of the causes of mental retardation and they can be applied to improve the treatment, education and training of mentally retarded persons.

PROGRAM DESCRIPTION

Under the provisions of 30:4-24 and 30:4-177.20, the Division has a responsibility to provide for relevant research in the broad field of mental retardation, with respect to both the physiological and psychological aspects of the condition and the methods of prevention, control and treatment of the condition.

The program developed thus far has concentrated on the psychological aspects of the condition and on the development of methods, techniques and equipment for improving the education and training programs in the State institutions.

IV. 25600 MANAGEMENT AND GENERAL SUPPORT

OBJECTIVES

A. To provide executive management of the entire Mental Retardation program.

B. To provide support services for the operational program units through which the Mental Retardation programs are carried out.

PROGRAM DESCRIPTION

Under the provisions of 30:1-2, 30:1-9, 30:4-23 et seq. and 30:4-165.1 et seq., the Office of the Director and the Bureaus within the central office of the Division of Mental Retardation provide the leadership, management and general support services necessary for overall control and supervision of the Mental Retardation program.

Program Elements

1. Division Management—The Director and his staff carry out the functions of planning, development, evaluation and control, to assure that existing programs are well conceived, 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 7 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	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Purchased Residential Functional Services					
Private Institutions					
Placements					
Beginning (July 1)	517	526	540	570	570
Additions	149	160	170	130	130
Removals	140	146	140	100	100
Ending (June 30)	526	540	570	600	600
Average number in placement	518	523	550	600	600
Average cost/child/year	$3,798	$4,342	$4,670	$5,000	$5,000
Family Care					
Placements					
Beginning (July 1)	87	102	91	106	106
Additions	72	45	65	120	114
Removals	57	56	50	100	100
Ending (June 30)	102	91	106	126	120
Average number in placement	105	99	110	150	120
Average cost/child/year	$1,529	$1,800	$2,040	$2,138	$2,040
Non-Residential Functional Services					
Social Supervision and Consultation					
Receiving Community supervision	493	722	800	900	900
Receiving family counseling	1,537	1,700	1,600	1,900	1,900

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760. DIVISION OF MENTAL RETARDATION

MENTAL RETARDATION

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Day Training Centers					
Public Facilities					
Rated capacity	350	540	540	945	945
Number of centers[a]	6	9	9	15[a]	15[a]
Average enrollment	.....	361	395	820	819
Average cost per student	.....	$3,622	$4,113	$4,609	$4,163
Private Facilities					
Rated capacity	330	319	295	295	295
Number of centers	16	14	14	14	14
Average enrollment	322	289	228	228	228
Average cost per student	$1,993	$2,422	$4,002	$4,002	$4,002
Receiving guardianship services	2,496	2,934	3,400	3,850	3,850
Evaluation and Admission Services					
Cases evaluated for eligibility	1,920	1,329	1,600	1,600	1,600
Cases declared eligible	823	702	700	700	700
Cases declared ineligible	103	54	100	100	100
Cases pending decision (6/30)	463	573	500	500	500
Admissions					
Waiting list					
As of July 1	1,212	945	659	559	559
Additions	692	618	600	600	600
Removals	959	904	700	500	500
As of June 30	945	659	559	659	659

[a] 6 new centers expected to open in May, 1973.

POSITION DATA

Budgeted Positions	86	87	86	105	86
Authorized Positions	26	26	33	34	34
Total Positions	**112**	**113**	**119**	**139**	**120**

APPROPRIATION DATA

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM SUB-CATEGORIES	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$2,338,200	$144,800	.....	$2,483,000	$2,449,344	25100. Residential Functional Services (Purchased)	I	[1]$2,399,400	$3,325,000	$3,244,800
2,724,472	167,786	+$115,252	3,007,510	2,626,058	25200. Non-Residential Services	II	2,991,406	5,129,798	3,869,955
284,032	.....	+ 9,964	293,996	257,762	25600. Management and General Support	IV	307,555	372,018	318,400
$5,346,704	**$312,586**	**+$125,216**	**$5,784,506**	**$5,333,164**	**Total Appropriation**		**$5,698,361**	**$8,826,816**	**$7,433,155**
					Distribution by Object				
					Salaries				
{$734,981	.....	+ $42,016	$788,428	$775,760	Officers and employees		$883,981	$949,239	$917,448
11,431}	.....	.....	.....	.....	New positions		7,054	127,184	9,023
$746,412	.....	+ $42,016	$788,428	$775,760	*Total Salaries*		[2]$891,035	$1,076,423	$926,471
$7,550	.....	+ $900	$8,450	$7,520	Materials and Supplies		$7,700	$13,700	$7,750
$75,845	.....	+ $3,300	$79,145	$67,943	Services Other Than Personal		$72,563	$91,645	$76,263
					Maintenance of Property—				
$2,000	.....	.....	$2,000	$2,000	Recurring		$2,500	$3,000	$2,200
1,283	.....	.....	1,283	1,281	Non-Recurring and Replacements		1,782	2,182	1,595
$3,283	.....	.....	$3,283	$3,281	*Total Maintenance of Property*		$4,282	$5,182	$3,795
					Extraordinary—				
.....	.....	+ $500	$500	$500	Compensation awards		.....	.....	.....
$178,200	.....	.....	178,200	178,200	Family care		$224,400	$325,000	$244,800
2,160,000	$144,800	.....	2,304,800	2,271,144	Purchase of residential care including related administration costs		[2]2,175,000	3,000,000	3,000,000
2,124,000	167,786	+ 78,500	2,370,286	2,007,505	Day care		[3]2,269,863	4,251,735	3,120,176
50,000	.....	.....	50,000	19,902	Foster Grandparents Program		50,000	50,000	50,000
$4,512,200	$312,586	+ $79,000	$4,903,786	$4,477,251	*Total Extraordinary*		$4,719,263	$7,626,735	$6,414,976
$1,414	.....	.....	$1,414	$1,409	Additions and Improvements		$3,518	$13,131	$3,900

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

760. DIVISION OF MENTAL RETARDATION

MENTAL RETARDATION

Year Ending June 30, 1971							Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Capital Construction				
.....	$1,007,291	+$159,300	$1,166,591	$119,740	760-170. Capital projects		$439,000	$31,021,000	$359,000
.....	$1,007,291	+$159,300	$1,166,591	$119,740	*Total Capital Construction* ..		$439,000	$31,021,000	$359,000
$5,346,704	$1,319,877	+$284,516	$6,951,097	$5,452,904	*Total General State Fund Sources*		$6,137,361	$39,847,816	$7,792,155
					Federal Funds				
.....	$21,145 R 32,964	.....	$54,109	$48,105	760-200. Activities Program for Mentally Retarded	I	$34,740	.....	[4]
.....	.....	.....	.....	.....	760-241. Emergency Employment Act	I	5,036	$5,036	$5,036
.....	R 36,678	.....	36,678	36,678	760-204. Staffing Grant—Day Care Facilities	II	32,030	24,494	24,494
.....	14,572	+$189,096	203,668	193,895	760-221. Elementary and Secondary Education, Title I	II	223,839	250,700	250,700
.....	.....	+ 106,180	106,180	35,823	760-230. Elementary and Secondary Education, Title I (Private Institutions)	II	109,575	120,500	120,500
.....	.....	.....	.....	.....	760-245. EEA—High Impact Program	II	14,059	14,059	14,059
.....	1,688	.....	1,688	.....	760-203. Comprehensive Mental Retardation Planning	IV	.....	.....	.....
.....	R 7,500	.....	7,500	7,500	760-205. Survey of Resources and Needs of the Mentally Retarded	IV	.....	.....	.....
.....	.....	.....	.....	.....	760-206. Development Disabilities	IV	305,244	547,000	547,000
.....	8,238 R251,365	— 228,189	31,414	28,027	760-225. Foster Grandparents Program	IV	29,294	30,395	30,395
.....	$374,150	+ $67,087	$441,237	$350,028	*Total Federal Funds*		$753,817	$992,184	$992,184
$5,346,704	$1,694,027	+$351,603	$7,392,334	$5,802,932	*Grand Total*		$6,891,178	$40,840,000	$8,784,339

It is recommended that the unexpended balance as of June 30, 1972 in the Purchase of Residential Care, Foster Grandparents Program and Day Care accounts be appropriated.

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

[1] To be augmented by a supplemental appropriation of $459,000.

[2] Includes tentative allocation of $24,272 for 1971-72 salary program.

[3] Includes tentative allocation of $32,974 for 1971-72 salary program.

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

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES (STATE INSTITUTIONS)

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals suffering from mental retardation.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

PROGRAM DESCRIPTION

Residential functional services are provided under NJSA 30:4-165.2 through the operation of 7 State institutions, the budgets for which are shown individually below, and through the purchase of such services in private residential facilities. Primary services provided are Resident Care, Habilitation and Health Services; in addition, Support Services and Administration are necessary to support primary services at each institution.

Program Elements

1. Resident Care—This includes the provision of housing, food and clothing; training and supervision, provided by the cottage life staff for development of self-help skills (feeding, personal toilet habits, dressing), personal hygiene (bathing, grooming), and social skills (following directions, getting along with others).
2. Habilitation—This 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.
3. 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.
4. Support Services—These include services provided by the support staff to sustain the resident and maintain the institution: food preparation, laundry, buildings and ground maintenance, utility operations and other related activities.
90. Institutional Administration—The management services, which assure the orderly operation of the institution, include general management, purchasing, accounting, budgeting, personnel payroll, clerical services, and related activities.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

762. VINELAND STATE SCHOOL

Pursuant to 30:4-165.1 et seq., Vineland State School admits all levels of mentally retarded females over 5 years of age. It is located at 2 centers: the main school on Landis Avenue, Vineland and a separate unit on Almond Road, Vineland. 6 new cottages and a new 125-bed hospital will be completed in fiscal year 1972 and a seventh new cottage is scheduled for completion in fiscal year 1973. 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 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Resident Care					
Average daily population	1,846	1,844	1,875	1,890	1,890
Rated capacity	1,920	1,920	1,939	1,939	1,939
Support Services					
Food consumed—Daily per resident	$.6650	$.6800	$.7300	$.8000	$.7500
Ratio: Positions/population	1/1.9	1/1.7	1/1.7	1/1.5	1/1.6
Annual per capita	$3,463	$4,173	$4,960	$6,165	$5,237
Daily per capita	$9.49	$11.43	$13.55	$16.76	$14.35
POSITION DATA					
Budgeted Positions	969	1,129	1,136	1,287	1,181
Authorized Positions	42	38	48	47	47
Total Positions	**1,011**	**1,167**	**1,184**	**1,334**	**1,228**

APPROPRIATION DATA

Year Ending June 30, 1971					PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
$2,993,881	.....	+$604,742	$3,598,623	$3,486,982	Resident Care	1	$4,792,151	$5,644,933	$4,896,703
535,844	$1,025	— 500	536,369	518,919	Habilitation	2	572,889	704,066	588,493
908,093	46,428	+ 15,750	970,271	902,235	Health Services	3	1,106,149	1,598,160	1,449,343
2,412,979	250,054	+ 39,499	2,702,532	2,526,005	Support Services	4	2,577,839	3,298,168	2,705,314
289,768	.....	+ 500	290,268	280,128	Institutional Administration	90	286,314	355,185	300,278
$7,140,565	**$297,507**	**+$659,991**	**$8,098,063**	**$7,714,269**	**Total Appropriation**		**$9,335,342**	**$11,600,512**	**$9,940,131**
					Distribution by Object				
					Salaries—				
$5,858,383	.....	+$586,742	$6,445,125	$6,244,485	Officers and employees		$7,905,769	$8,801,963	$8,224,703
.....	.....	.....	.....	.....	New positions		44,140	962,477	340,951
28,955	.....	.....	28,955	28,955	Food in lieu of cash		37,761	37,761	28,800
$5,887,338	.....	+$586,742	$6,474,080	$6,273,440	*Total Salaries*		[1]$7,987,670	$9,802,201	$8,594,454
$920,350	.....	+ $40,964	$961,314	$960,661	Materials and Supplies		$995,497	$1,206,269	$1,031,746
$117,045	.....	— $1,751	$115,294	$112,151	Services Other Than Personal		$132,621	$151,229	$132,851
					Maintenance of Property—				
$47,800	.....	.....	$47,800	$47,317	Recurring		$48,700	$62,850	$48,700
80,988	$55,200	— $500	135,688	63,078	Non-Recurring and Replacements		66,204	148,710	55,493
$128,788	$55,200	— $500	$183,488	$110,395	*Total Maintenance of Property*		$114,904	$211,560	$104,193
					Extraordinary—				
$20,000	.....	+ $38,000	$58,000	$58,000	Compensation awards		$35,000	$50,000	$43,100
.....	$9	.....	9	.....	Control—Fire loss		.....	.....	.....
.....	R 3,965	— 3,964	1	.....	Control—Farm production		.....	.....	.....
$20,000	$3,974	+ $34,036	$58,010	$58,000	*Total Extraordinary*		$35,000	$50,000	$43,100
$67,044	$238,333	+ $500	$305,877	$199,622	Additions and Improvements		$69,650	$179,253	$33,787
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$1,696	.....	$1,696	.....	762-202. Physiotherapy and Speech Therapy for Handicapped Retardates	1, 2	.....	.....	.....
.....	13,464	+ $82,301	95,765	$94,940	762-225. Foster Grandparents Program	1, 2	$117,000	$117,000	$117,000
.....	.....	.....	.....	.....	762-241. Emergency Employment Act	1, 3, 4	114,027	114,027	114,027

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

762. VINELAND STATE SCHOOL

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
.....	$2,644	.....	$2,644	$1,684	762-204. Maximal Stimulation and Care for Severely Retarded	2	.....	.....	.....
.....	2,346 R33,350	.....	35,696	35,490	762-205. Self-Help Skills Taught Through Art-Music Innovations	2	.....	.....	.....
.....	57,088	+$212,414	269,502	225,266	762-221. Elementary and Secondary Education, Title I	2	$217,444	$217,444	$217,444
.....	553	.....	553	.....	762-222. Elementary and Secondary Education, Title II	2	.....	.....	.....
.....	2,623	.....	2,623	.....	762-201. National Institute of Health Research	2, 3	.....	.....	.....
.....	4,619 R24,165	.....	28,784	$23,093	762-203. In-Service Training	90	.....	.....	.....
.....	$142,548	+$294,715	$437,263	$380,473	*Total Federal Funds*		$448,471	$448,471	$448,471
$7,140,565	$440,055	+$954,706	$8,535,326	$8,094,742	*Grand Total*		$9,783,813	$12,048,983	$10,388,602

[1] Includes tentative allocation of $607,441 for 1971-72 salary program.

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

763. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

Under the provisions of 30:4-165.1 et seq., the North Jersey Training School at Totowa accepts all levels of female mental retardates over 5 years of age and operates a nursery which accommodates 250 very young mental retardates of both sexes. Children are admitted to the nursery at any age under 4 years and 6 months and can remain in residence until 5 years of age. The School is located 3 miles from Paterson.

The School provides a comprehensive training program for all residents including occupational therapy classes for trainable residents, academic instruction for educable 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 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Resident Care					
Average daily population	939	953	960	990	990
Rated capacity	1,096	1,071	1,071	1,071	1,071
Support Services					
Food consumed daily per resident	$.7046	$.7013	$.7600	$.8000	$.7800
Ratio: Positions/population	1/1.7	1/1.7	1/1.7	1/1.6	1/1.7
Annual per capita	$4,102	$4,694	$5,201	$5,736	$5,229
Daily per capita	$11.24	$12.86	$14.21	$15.72	$14.33
POSITION DATA					
Budgeted Positions	548	554	560	623	571
Authorized Positions	24	19	31	39	39
Total Positions	572	573	591	662	610

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$1,206,875	.....	+$211,467	$1,418,342	$1,418,339	Resident Care	1	$1,695,454	$1,892,044	$1,780,714
437,289	.....	— 1,384	435,905	435,806	Habilitation	2	486,140	559,145	510,185
886,250	$5,960	— 2,313	889,897	865,886	Health Services	3	978,342	1,081,357	1,001,209
1,443,970	99,807	+ 63,824	1,607,601	1,515,830	Support Services	4	1,638,606	1,835,264	1,696,551
217,638	.....	+ 97,730	315,368	287,830	Institutional Administration	90	220,385	352,660	222,942
$4,192,022	$105,767	+$369,324	$4,667,113	$4,523,691	**Total Appropriation**		$5,018,927	$5,720,470	$5,211,601

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

763. NORTH JERSEY TRAINING SCHOOL AT TOTOWA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Distribution by Object				
					Salaries—				
$3,333,183	.....	+$292,960	$3,626,143	$3,599,024	Officers and employees		$4,055,803	$4,354,731	$4,210,924
.....	.....	.....	.....	.....	New positions		36,322	269,986	56,788
9,455	.....	+ 12,040	21,495	21,495	Food in lieu of cash		9,057	10,268	10,268
$3,342,638	.....	+$305,000	$3,647,638	$3,620,519	*Total Salaries*		[1]$4,101,182	$4,634,985	$4,277,980
$533,357	.....	+ $31,811	$565,168	$565,053	Materials and Supplies		$616,941	$684,660	$657,080
$144,069	.....	— $7,170	$136,899	$136,441	Services Other Than Personal		$144,547	$181,428	$151,131
					Maintenance of Property—				
$38,250	.....	+ $2,400	$40,650	$40,535	Recurring		$38,500	$44,450	$39,150
47,360	$54,704	+ 331	102,395	49,040	Non-Recurring and Replacements		26,945	45,481	29,714
$85,610	$54,704	+ $2,731	$143,045	$89,575	*Total Maintenance of Property*		$65,445	$89,931	$68,864
					Extraordinary—				
$22,000	.....	+ $28,000	$50,000	$50,000	Compensation awards		$26,000	$42,084	$35,000
$22,000	.....	+ $28,000	$50,000	$50,000	*Total Extraordinary*		$26,000	$42,084	$35,000
$64,348	$51,063	+ $8,952	$124,363	$62,103	Additions and Improvements		$64,812	$87,382	$21,546
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	{ $5,321 R16,343 }	.....	$21,664	$21,664	763-201. In-Service Training	1	.....	.....	.....
.....	.....	.....	.....	.....	763-241. Emergency Employment Act	1	$62,891	$62,891	$62,891
.....	R 3,453	.....	3,453	3,453	763-200. Improvement of Language Skills in Retarded Children	2	.....	.....	.....
.....	1,053	+$117,490	118,543	116,446	763-221. Elementary and Secondary Education, Title I	2	138,993	138,993	138,993
.....	18	.....	18	.....	763-222. Elementary and Secondary Education, Title II	2	.....	.....	.....
.....	4,877	+ 19,100	23,977	23,610	763-225. Foster Grandparents Program	2	23,977	23,977	23,977
.....	$31,065	+$136,590	$167,655	$165,173	*Total Federal Funds*		$225,861	$225,861	$225,861
$4,192,022	$136,832	+$505,914	$4,834,768	$4,688,864	*Grand Total*		$5,244,788	$5,946,331	$5,437,462

[1] Includes tentative allocation of $164,900 for 1971-72 salary program.

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

764. WOODBINE STATE SCHOOL

Under the provisions of 30:4-165 et seq., Woodbine State School provides care and training for males 5 years and over with severe mental retardation. The School program is designed to encourage residents to become as self-sufficient as possible. There is a new 100-bed hospital which includes a 50-bed geriatric care unit. 4 new cottages are opening in October, 1972, to accommodate 216 patients. This will permit a redistribution of the population and reduce overcrowding. 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 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Resident Care					
Average daily population	999	990	990	990	990
Rated capacity	1,000	1,000	1,000	1,000	1,000
Support Services					
Food consumed daily per resident	$.7164	$.7028	$.7550	$.8000	$.7750
Ratio: Positions/population	1/1.7	1/1.7	1/1.7	1/1.3	1/1.5
Annual per capita	$3,829	$4,542	$5,140	$6,923	$5,739
Daily per capita	$10.49	$12.44	$14.04	$18.97	$15.72
POSITION DATA					
Budgeted Positions	573	573	574	763	669
Authorized Positions	27	28	25	25	25
Total Positions	**600**	**601**	**599**	**788**	**694**

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

764. WOODBINE STATE SCHOOL

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,902,607	.....	+$219,995	$2,122,602	$2,086,091	Resident Care	1	$2,382,104	$3,290,793	$2,648,361
231,901	$2,216	+ 22,671	256,788	249,427	Habilitation	2	269,925	429,829	317,134
571,661	7,441	+ 65,648	644,750	602,639	Health Services	3	777,743	978,976	895,429
1,267,676	111,997	+ 123,171	1,502,844	1,393,487	Support Services	4	1,465,271	1,890,213	1,624,344
179,137	2,073	+ 21,551	202,761	185,645	Institutional Administration	90	193,094	276,566	199,292
$4,152,982	**$123,727**	**+$453,036**	**$4,729,745**	**$4,517,289**	**Total Appropriation**		**$5,088,137**	**$6,866,377**	**$5,684,560**
					Distribution by Object				
					Salaries—				
$3,464,318	.....	+$386,818	$3,851,136	$3,723,940	Officers and employees		$4,279,768	$4,713,521	$4,456,383
.....	.....	.....	.....	.....	New positions		9,925	1,103,761	347,803
20,971	.....	+ 3,166	24,137	24,137	Food in lieu of cash		22,816	22,146	22,146
$3,485,289	.....	+$389,984	$3,875,273	$3,748,077	*Total Salaries*		[1]$4,312,509	$5,839,428	$4,826,332
$524,906	.....	+ $25,448	$550,354	$550,312	Materials and Supplies		$588,146	$696,551	$651,651
$47,678	.....	+ $7,723	$55,401	$53,584	Services Other Than Personal		$72,136	$123,439	$94,413
					Maintenance of Property—				
$33,300	.....	+ $3,656	$36,956	$36,901	Recurring		$35,400	$43,550	$38,150
51,978	$60,698	+ 4,100	116,776	72,636	Non-Recurring and Replacements		62,195	109,663	49,256
$85,278	$60,698	+ $7,756	$153,732	$109,537	*Total Maintenance of Property*		$97,595	$153,213	$87,406
					Extraordinary—				
.....	.....	+ $21,000	$21,000	$21,000	Compensation awards		$5,000	$12,500	$3,033
.....	$1,181 R 399	.....	1,580	.....	Control—Fire loss		.....	.....	.....
.....	273 R 220	.....	493	.....	Control—Other casualty loss		.....	.....	.....
.....	$2,073	+ $21,000	$23,073	$21,000	*Total Extraordinary*		$5,000	$12,500	$3,033
$9,831	$60,956	+ $1,125	$71,912	$34,779	Additions and Improvements		$12,751	$41,246	$21,725
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$19,630	.....	$19,630	$17,716	764-203. Improved Care for the Aging Retardate	1	$1,914	.....	[2]
.....	.....	.....	.....	.....	764-241. Emergency Employment Act	1, 4	45,736	$45,736	$45,736
.....	8,836	.....	8,836	.....	764-200. Therapeutic Recreation for Mentally Retarded	2	8,836	.....	[2]
.....	18,137	+ $87,794	105,931	69,633	764-221. Elementary and Secondary Education, Title I	2	119,381	119,381	119,381
.....	6	.....	6	.....	764-222. Elementary and Secondary Education, Title II	2	6	.....	.....
.....	17,812 R13,387	.....	31,199	18,475	764-201. In-Service Training	90	12,724	.....	[2]
.....	$77,808	+ $87,794	$165,602	$105,824	*Total Federal Funds*		$188,597	$165,117	$165,117
$4,152,982	$201,535	+$540,830	$4,895,347	$4,623,113	*Grand Total*		$5,276,734	$7,031,494	$5,849,677

[1] Includes tentative allocation of $104,938 for 1971-72 salary program.
[2] Amount of Federal funds which may be available is unknown.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

765. NEW LISBON STATE SCHOOL

Pursuant to 30:4-165.1 et seq., this School provides resident care and trains, educates and rehabilitates mentally retarded males 5 years and older. It is located on Route 72 near New Lisbon.

Federal funds augment the School's employee training program and provide additional resources for programs embracing adjustment to community living, culture enrichment, high school equivalency training and the Foster Grandparents Program. Program elements are described at the beginning of this subcategory.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Resident Care					
Average daily population	1,157	1,235	1,180	1,200	1,200
Rated capacity	1,200	1,200	1,250	1,250	1,250
Support Services					
Food consumed—Daily per patient	$.6792	$.6936	$.7550	$.8000	$.7750
Ratio: Positions/population	1/2.2	1/2.3	1/2.3	1/2.2	1/2.3
Annual per capita	$3,280	$3,728	$4,134	$4,845	$4,187
Daily per capita	$8.99	$10.21	$11.30	$13.27	$11.47
POSITION DATA					
Budgeted Positions	516	516	520	544	520
Authorized Positions	18	34	43	43	43
Total Positions	**534**	**550**	**563**	**587**	**563**

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,778,083	$5,000	+$110,450	$1,893,533	$1,885,883	Resident Care	1	$2,190,836	$2,540,976	$2,238,046
360,828	2,418	+ 52,096	415,342	412,330	Habilitation	2	469,104	586,392	482,547
351,844	1,943	+ 50,191	403,978	400,425	Health Services	3	472,404	551,242	505,001
1,337,250	117,606	+ 99,848	1,554,704	1,404,231	Support Services	4	1,489,220	1,850,081	1,535,205
240,938	.....	+ 31,855	272,793	270,514	Institutional Administration	90	265,439	321,668	273,175
$4,068,943	**$126,967**	**+$344,440**	**$4,540,350**	**$4,373,383**	**Total Appropriation**		**$4,887,003**	**$5,850,359**	**$5,033,974**
					Salaries—				
$3,221,095	.....	+$269,865	$3,490,960	$3,488,960	Officers and employees		$3,951,464	$4,484,701	$4,078,479
.....	.....	.....	.....	.....	New positions		12,732	178,771	.....
9,695	.....	+ 3,350	13,045	13,045	Food in lieu of cash		10,207	11,041	11,041
$3,230,790	.....	+$273,215	$3,504,005	$3,502,005	*Total Salaries*		[1]$3,974,403	$4,674,513	$4,089,520
$628,852	.....	+ $56,012	$684,864	$671,289	Materials and Supplies		$697,649	$771,918	$741,297
$89,994	.....	— $4,160	$85,834	$82,564	Services Other Than Personal		$92,368	$120,046	$95,712
					Maintenance of Property—				
$37,850	.....	+ $4,075	$41,925	$40,796	Recurring		$39,500	$42,450	$39,100
49,784	$45,352	+ 6,865	102,001	23,138	Non-Recurring and Replacements		51,816	147,588	49,550
$87,634	$45,352	+ $10,940	$143,926	$63,934	*Total Maintenance of Property*		$91,316	$190,038	$ 88,650
					Extraordinary—				
$8,242	R$5,000	+ $9,500	$22,742	$22,742	Compensation awards		$8,806	$12,000	$10,000
.....	.....	.....	.....	.....	Equipment—Employee housing		.....	24,780	.....
.....	R 3,399	— 1,000	2,399	.....	Control—Farm production		.....	.....	.....
.....	5,042 R 5,687	— 9,900	829	.....	Control—Fire loss		.....	.....	.....
.....	6,539	+ 9,900	16,439	7,609	Transformers		.....	.....	.....
$8,242	$25,667	+ $8,500	$42,409	$30,351	*Total Extraordinary*		$8,806	$36,780	$10,000
$23,431	$55,948	— $67	$79,312	$23,240	Additions and Improvements		$22,461	$57,064	$8,795
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$63 R23,592	.....	$23,655	$23,655	765-201. In-Service Training	1	.....	.....	.....
.....	.....	.....	.....	.....	765-203. Improved Care for the Aging Retardate	1, 2	$5,000	$5,000	$5,000
.....	.....	.....	.....	.....	765-241. Emergency Employment Act	1, 4	64,053	64,053	64,053

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MENTAL RETARDATION
25100. RESIDENTIAL FUNCTIONAL SERVICES
765. NEW LISBON STATE SCHOOL

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
.....	R$67,582	.....	$67,582	$67,187	765-202. Community Living Program	2	$78,542	$78,542	$78,542
.....	481	+$126,626	127,107	99,007	765-221. Elementary and Secondary Education, Title I	2	148,111	152,894	152,894
.....	14	+ 3,000	3,014	3,000	765-222. Elementary and Secondary Education, Title II	2	.....	.....	.....
.....	54,720	.....	54,720	52,444	765-225. Foster Grandparents Program	2	30,000	30,000	30,000
.....	1,009	.....	1,009	935	765-409. High School Equivalency Program	2	1,306	1,306	1,306
.....	$147,461	+$129,626	$277,087	$246,228	*Total Federal Funds*		$327,012	$331,795	$331,795
$4,068,943	$274,428	+$474,066	$4,817,437	$4,619,611	*Grand Total*		$5,214,015	$6,182,154	$5,365,769

[1] Includes tentative allocation of $188,505 for 1971-72 salary program.

MENTAL RETARDATION
25100. RESIDENTIAL FUNCTIONAL SERVICES
766. WOODBRIDGE STATE SCHOOL

Under provisions of 30:4-165.1 et seq., Woodbridge State School, Woodbridge, admits mentally retarded males and females 5 years of age and over. The School has a 125-bed hospital including a 50-bed maximal care unit for the chronically ill. The School adjoins Rahway Prison Farm and both are supplied by a single power plant. Federal funds are received for training, rehabilitation, education and health programs and for providing adult contact for deprived children. Program elements are described at the beginning of this Subcategory.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Resident Care					
Average daily population	969	993	980	980	980
Rated capacity	1,000	1,000	1,000	1,000	1,000
Support Services					
Food consumed—Daily per resident	$.6991	$.6811	$.7650	$.8000	$.7850
Ratio: Positions/population	1/1.3	1/1.3	1/1.3	1/1.3	1/1.3
Annual per capita	$5,300	$5,992	$6,737	$8,083	$7,047
Daily per capita	$14.52	$16.42	$18.08	$22.15	$19.31
POSITION DATA					
Budgeted Positions	755	757	768	793	762
Authorized Positions	60	50	50	50	50
Total Positions	**815**	**807**	**818**	**843**	**812**

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
$2,280,502	.....	+ $551,013	$2,831,515	$2,815,143	Resident Care	1	$3,221,903	$3,631,513	$3,396,659
333,124	$906	— 500	333,530	328,918	Habilitation	2	390,686	524,113	395,966
1,047,186	4,822	+ 38,584	1,090,592	1,102,222	Health Services	3	1,203,394	1,329,493	1,261,515
1,413,008	58,135	+ 121,441	1,592,584	1,584,856	Support Services	4	1,601,909	1,959,617	1,663,376
313,310	.....	— 3,194	310,116	182,364	Institutional Administration	90	203,926	480,390	211,377
$5,387,130	**$63,863**	+ **$707,344**	**$6,158,337**	**$6,013,503**	**Total Appropriation**		**$6,621,818**	**$7,925,126**	**$6,928,893**
					Distribution by Object				
					Salaries—				
$4,382,358	.....	+ $518,513	$4,900,871	$4,797,370	Officers and employees		$5,376,988	$6,275,932	$5,701,916
.....	.....	.....	.....	.....	New positions		43,662	178,492	.....
1,080	.....	.....	1,080	.....	Food in lieu of cash		1,188	1,564	1,200
$4,383,438	.....	+ $518,513	$4,901,951	$4,797,370	*Total Salaries*		[1]$5,421,838	$6,455,988	$5,703,116
$680,731	.....	+ $165,134	$845,865	$844,398	Materials and Supplies		$845,915	$948,099	$904,070
$171,632	.....	— $2,253	$169,379	$160,394	Services Other Than Personal		$198,061	$251,577	$202,342

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MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

766. WOODBRIDGE STATE SCHOOL

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Maintenance of Property—				
$36,750	.....	.....	$36,750	$36,538	Recurring		$38,950	$51,225	$36,750
30,057	$8,003	— $8	38,052	24,052	Non-Recurring and Replacements		61,326	127,013	42,020
$66,807	$8,003	— $8	$74,802	$60,590	*Total Maintenance of Property*		$100,276	$178,238	$78,770
					Extraordinary—				
$20,000	.....	+ $32,500	$52,500	$52,500	Compensation awards		$20,000	$42,500	$20,000
.....	{$1,282 R 7,108}	— 8,004	386	.....	Control—Other casualty loss		.....	.....	.....
.....	.....	+ 8,004	8,004	8,004	Replace generator		.....	.....	.....
$20,000	$8,390	+ $32,500	$60,890	$60,504	*Total Extraordinary*		$20,000	$42,500	$20,000
$64,522	$47,470	— $6,542	$105,450	$90,247	Additions and Improvements		$35,728	$48,724	$20,595
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$9,492	.....	$9,492	.....	766-201. In-Service Training for Personnel	1	.....	.....	.....
.....	.....	.....	.....	.....	766-241. Emergency Employment Act	1, 3, 4	$41,501	$41,501	$41,501
.....	R96,084	.....	96,084	$96,084	766-202. Physical Rehabilitation for the Severely Retarded	2	60,456	.....	.....
.....	R 2,627	.....	2,627	.....	766-203. Work Out, Manpower Development and Training	2	.....	.....	.....
.....	R 6,972	.....	6,972	6,972	766-204. Student Work Experience and Training	2	9,912	12,000	12,000
.....	55,525	+ $295,461	350,986	272,847	766-221. Elementary and Secondary Education, Title I	2	345,778	363,194	363,194
.....	20	+ 59,880	59,900	59,555	766-222. Elementary and Secondary Education, Title II	2	.....	.....	.....
.....	7,678	+ 3,470	11,148	10,686	766-225. Foster Grandparents Program	2	79,748	79,748	79,748
.....	.....	+ 5,117	5,117	4,869	766-409. High School Equivalency Program	2	7,119	9,200	9,200
.....	1,101	.....	1,101	.....	766-500. Health Occupation Training Project	3	.....	.....	.....
.....	$179,499	+ $363,928	$543,427	$451,013	*Total Federal Funds*		$544,514	$505,643	$505,643
$5,387,130	$243,362	+$1,071,272	$6,701,764	$6,464,516	*Grand Total*		$7,166,332	$8,430,769	$7,434,536

[1] Includes tentative allocation of $99,876 for 1971-72 salary program.

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

767. HUNTERDON STATE SCHOOL

Under provisions of 30:4-165.1 et seq., Hunterdon State School is located adjacent to the Correctional Institution for Women, Clinton. It opened in 1969 and has been admitting residents on a programmed basis. This School serves as a treatment and training facility for profoundly to mildly retarded residents of both sexes, with a chronological age of 5 years or over. It admits such individuals from the community, or as transfers from other institutions. The physical plant consists of 15 cottages including special facilities for the emotionally disturbed and blind retardates. There is also a 104-bed hospital and a multi-purpose building. This institution and the Correctional Institution for Women, Clinton share power plant and utility facilities. Food preparation for Hunterdon is performed by Correctional Institution for Women, Clinton inmates in the Food Service Building at Clinton to serve both institutions. Federal funds are provided for educational programs and for adult contact for deprived children.

Program Elements are described at the beginning of this subcategory.

EVALUATION	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Resident Care					
Average daily population	294	587	800	834	800
Rated capacity	834	834	834	834	834
Receiving total personal care	.....	173	218	246	246
Self care (cumulated) partially proficient	.....	359	452	510	452
Self care (cumulated) completely proficient	.....	52	66	74	74

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES

767. HUNTERDON STATE SCHOOL

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Support Services					
Food consumed daily per resident	$.8530	$.7150	$.7601	$.8000	$.7801
Ratio: Positions/population	1/0.5	1/1.0	1/1.3	1/1.2	1/1.2
Annual per capita	$10,139	$7,648	$6,472	$7,704	$6,893
Daily per capita	$27.78	$20.46	$17.68	$21.11	$18.88
POSITION DATA					
Budgeted Positions	575	621	627	685	663
Authorized Positions	16	35	35	29	29
Total Positions	591	656	662	714	692

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$1,525,170	.....	+$187,007	$1,712,177	$1,712,026	Resident Care	1	$2,148,718	$2,745,462	$2,351,313
136,704	$2,387	+ 1,120	140,211	139,623	Habilitation	2	220,048	324,676	223,039
1,106,420	4,081	+ 106,701	1,217,202	1,211,138	Health Services	3	1,242,990	1,529,104	1,367,275
1,063,979	46,829	+ 111,623	1,222,431	1,140,570	Support Services	4	1,340,421	1,572,094	1,357,595
199,323	.....	+ 3,932	203,255	203,254	Institutional Administration	90	230,657	270,086	230,310
$4,031,596	**$53,297**	**+$410,383**	**$4,495,276**	**$4,406,611**	**Total Appropriation**		**$5,182,834**	**$6,441,422**	**$5,529,532**
					Distribution by Object				
					Salaries—				
$3,102,861	.....	+$301,247	$3,566,484	$3,566,484	Officers and employees		$4,166,102	$4,914,322	$4,326,682
162,376	.....	.....	.....	.....	New positions		41,571	360,512	175,764
.....	.....	+ 3,000	3,000	3,000	Food in lieu of cash		.....	2,592	2,592
$3,265,237	.....	+$304,247	$3,569,484	$3,569,484	*Total Salaries*		[1]$4,207,673	$5,277,426	$4,505,038
$507,400	.....	+ $15,600	$523,000	$522,998	Materials and Supplies		$697,592	$781,731	$729,280
$140,252	.....	— $6,164	$134,088	$134,088	Services Other Than Personal		$174,473	$231,733	$183,433
					Maintenance of Property—				
$26,240	.....	+ $9,300	$35,540	$35,540	Recurring		$33,500	$43,050	$38,100
.....	$569	+ 54,500	55,069	572	Non-Recurring and Replacements		4,648	25,121	15,821
$26,240	$569	+ $63,800	$90,609	$36,112	*Total Maintenance of Property*		$38,148	$68,171	$53,921
					Extraordinary—				
.....	.....	+ $23,000	$23,000	$23,000	Compensation awards		$5,000	$16,000	$15,000
.....	.....	+ $23,000	$23,000	$23,000	*Total Extraordinary*		$5,000	$16,000	$15,000
$92,467	$52,728	+ $9,900	$155,095	$120,929	Additions and Improvements		$59,948	$66,361	$42,860
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$2,775	+$147,730	$150,505	$147,112	767-221. Elementary and Secondary Education, Title I	2	$152,637	$152,637	$152,637
.....	5,816	+ 9,400	15,216	15,214	767-225. Foster Grandparents Program	2	17,000	13,700	13,700
.....	.....	.....	.....	.....	767-241. Emergency Employment Act	2, 3, 4	37,519	37,519	37,519
.....	$8,591	+$157,130	$165,721	$162,326	*Total Federal Funds*		$207,156	$203,856	$203,856
$4,031,596	$61,888	+$567,513	$4,660,997	$4,568,937	*Grand Total*		$5,389,990	$6,645,278	$5,733,388

[1] Includes tentative allocation of $172,962 for 1971-72 salary program.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION

25100. RESIDENTIAL FUNCTIONAL SERVICES AND 25151. RESEARCH

768. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Under provisions of 30:4-165.4 et seq., the Edward R. Johnstone Training and Research Center serves and habilitates a range of mild and moderately retarded males and females. Training programs for habilitating the mentally retarded and for assisting those who work with the mentally retarded are emphasized. A Readjustment Unit for gross behavior problems of retarded young men, an Evaluation Unit for in-patient and out-patient diagnostic services, and a 40-bed unit for blind retarded children are included in the complex. Federal funds are provided for training, education and habilitation projects. Program elements are described in the Mental Retardation Program Information Summary.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Resident Care					
Average daily population	219	243	250	300	250
Rated capacity	520	520	520	520	520
Support Services					
Food consumed—Daily per resident	$.7769	$.7452	$.7850	$.8000	$.8000
Ratio: Positions/population	1/0.7	1/0.8	1/0.8	1/1.0	1/0.8
Annual per capita	$11,461	$11,812	$12,006	$11,782	$12,556
Daily per capita	$31.40	$32.36	$32.80	$32.28	$34.40
POSITION DATA					
Budgeted positions—Center	297	297	298	312	298
Budgeted positions—Research	7	7	7	7	7
Authorized positions	19	26	25	25	25
Total Positions	**323**	**330**	**330**	**344**	**330**

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$692,129	.....	+ $69,599	$761,728	$759,483	Resident Care	1	$797,327	$988,293	$827,292
658,913	$1,639	+ 57,483	718,035	711,196	Habilitation	2	865,282	945,588	902,979
174,386	5,399	+ 14,403	194,188	188,672	Health Services	3	246,637	257,914	251,039
816,122	67,430	+ 78,752	962,304	872,036	Support Services	4	905,082	1,111,420	962,955
149,284	393	+ 10,322	159,999	158,043	Research	51	131,597	220,930	140,005
173,568	.....	+ 15,649	189,217	187,285	Institutional Administration	90	192,113	236,274	199,724
$2,664,402	**$74,861**	**+$246,208**	**$2,985,471**	**$2,876,715**	**Total Appropriation**		**$3,138,038**	**$3,760,419**	**$3,283,994**
					Distribution by Object				
					Salaries—				
$2,222,137	.....	+$207,863	$2,430,000	$2,430,000	Officers and employees		$2,702,783	$2,968,067	$2,809,530
.....	.....	.....	.....	.....	New positions		6,366	173,885	.....
7,930	.....	— 1,040	6,890	6,687	Food in lieu of cash		5,411	9,293	9,293
$2,230,067	.....	+$206,823	$2,436,890	$2,436,687	*Total Salaries*		[1]$2,714,560	$3,151,245	$2,818,823
$232,931	.....	+ $26,014	$258,945	$256,036	Materials and Supplies		$236,905	$312,477	$274,979
$67,999	.....	+ $3,271	$71,270	$66,609	Services Other Than Personal		$70,522	$79,401	$73,001
					Maintenance of Property—				
$30,000	.....	+ $1,300	$31,300	$31,208	Recurring		$31,600	$34,300	$31,800
40,557	$35,619	+ 800	76,976	41,673	Non-Recurring and Replacements		48,246	76,839	42,996
$70,557	$35,619	+ $2,100	$108,276	$72,881	*Total Maintenance of Property*		$79,846	$111,139	$74,796
					Extraordinary—				
.....	.....	+ $8,000	$8,000	$6,072	Compensation awards		$5,000	$5,000	$5,000
.....	$10,298	.....	10,298	.....	Control—Fire loss		.....	.....	.....
.....	$10,298	+ $8,000	$18,298	$6,072	*Total Extraordinary*		$5,000	$5,000	$5,000
$62,848	$28,944	.....	$91,792	$38,430	Additions and Improvements		$31,205	$101,157	$37,395

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION
25100. RESIDENTIAL FUNCTIONAL SERVICES AND 25151. RESEARCH
768. EDWARD R. JOHNSTONE TRAINING AND RESEARCH CENTER

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	$6,216	— $6,216	.....	.....	768-204. Graduated Habilitation	1	.....	.....	.....
.....	5,655	— 3,112	$2,543	.....	768-205. In-Service Training	1	.....	.....	.....
.....	27,125 R54,609	.....	81,734	$80,339	768-206. Concentrated Dormitory Service	1	.....	.....	.....
.....	469	— 469	.....	.....	768-208. Introduction to Mental Retardation	1	.....	.....	.....
.....	.....	.....	.....	.....	768-241. Emergency Employment Act	1, 4	$16,500	$16,500	$16,500
.....	16	.....	16	16	768-203. Vocational Interest and Sophistication Assessment	2	.....	.....	.....
.....	5,649 R 1,510	.....	7,159	7,078	768-209. Word Association Norms —Adolescent Retardates	2	.....	.....	.....
.....	7,779 R17,855	— 203	25,431	7,499	768-210. Team Oriented Training	2	.....	.....	.....
.....	R 1,871	.....	1,871	1,870	768-211. Summer Work Experience and Training	2	.....	.....	.....
.....	R70,368	.....	70,368	54,421	768-212. Investigation and Development of Behavior Modification	2	64,731	64,731	64,731
.....	.....	+ 10,000	10,000	7,940	768-213. Participatory Training Institute	2	.....	.....	.....
.....	8,188	+ 99,728	107,916	92,196	768-221. Elementary and Secondary Education, Title I	2	106,590	106,590	106,590
.....	27	.....	27	.....	768-222. Elementary and Secondary Education, Title II	2	.....	.....	.....
.....	.....	.....	.....	.....	768-225. Foster Grandparents Program	2	18,000	18,000	18,000
.....	$207,337	+ $99,728	$307,065	$251,359	*Total Federal Funds*		$205,821	$205,821	$205,821
$2,664,402	$282,198	+$345,936	$3,292,536	$3,128,074	*Grand Total*		$3,343,859	$3,966,240	$3,489,815

[1] Includes tentative allocation of $117,179 for 1971-72 salary program.

MENTAL RETARDATION
25100. RESIDENTIAL FUNCTIONAL SERVICES
769. SOMERSET STATE SCHOOL

The Somerset State School was to be located on property which was formerly a part of United States Veterans' Hospital at Lyons, New Jersey. Engineering, site location and financing problems have resulted in indefinite deferment of construction of this facility.

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	Adjusted Approp.	Requested	Recommended
$28,007	.....	.....	$28,007	$9,102	Institutional Administration	90	.....	.....	.....
$28,007	.....	.....	**$28,007**	**$9,102**	**Total Appropriation**		.....	.....	.....
					Distribution by Object				
					Salaries—				
$21,860	.....	.....	$21,860	$9,002	New positions		.....	.....	.....
$21,860	.....	.....	$21,860	$9,002	*Total Salaries*		.....	.....	.....
$950	.....	.....	$950	.....	Materials and Supplies		.....	.....	.....
$1,510	.....	.....	$1,510	$100	Services Other Than Personal		.....	.....	.....
$3,687	.....	.....	$3,687	.....	Additions and Improvements		.....	.....	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF MENTAL RETARDATION
SUMMARY BY PROGRAM

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Residential Functional Services (State Institutions)			
$12,379,247	$5,000	+$1,954,273	$14,338,520	$14,163,947	Resident Care	$17,228,493	$20,734,013	$18,139,088
2,694,603	10,591	+ 130,986	2,836,180	2,796,219	Habilitation	3,274,074	4,073,809	3,420,343
5,045,840	76,074	+ 288,964	5,410,878	5,273,217	Health Services	6,027,659	7,326,246	6,730,811
9,754,984	751,858	+ 638,158	11,145,000	10,437,015	Support Services	11,018,348	13,516,858	11,545,340
1,641,689	2,073	+ 168,023	1,811,785	1,606,122	Institutional Administration	1,591,928	2,292,829	1,637,098
$31,516,363	$845,596	+$3,180,404	$35,542,363	$34,276,520	*Sub-Total*	$39,140,502	$47,943,755	$41,472,680
$2,338,200	$144,800	.....	$2,483,000	$2,449,344	Residential Functional Services (Purchased)	$2,399,400	$3,325,000	$3,244,800
2,724,472	167,786	+ $115,252	3,007,510	2,626,058	Non-Residential Services	2,991,406	5,129,798	3,869,955
149,284	393	+ 10,322	159,999	158,043	Research	131,597	220,930	140,005
284,032	.....	+ 9,964	293,996	257,762	Management and General Support	307,555	372,018	318,400
$5,495,988	$312,979	+ $135,538	$5,944,505	$5,491,207	*Sub-Total*	$5,829,958	$9,047,746	$7,573,160
$37,012,351	**$1,158,575**	**+$3,315,942**	**$41,486,868**	**$39,767,727**	**Total Appropriation, Division of Mental Retardation**	**$44,970,460**	**$56,991,501**	**$49,045,840**

770-100. DIVISION OF MENTAL HEALTH AND HOSPITALS

Pursuant to 30:1-9, this Division 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. Pursuant to 30:4-177.19b, as amended, and Chapter 47, P. L. 1969, the Department of Institutions and Agencies 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.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	33	34	33	34	32
Authorized Positions	6	11	11	14	14
Total Positions	**39**	**45**	**44**	**48**	**46**

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Salaries—			
$362,188	.....	— $36,243	$325,945	$325,945	Officers and employees	$413,687	$426,942	$414,342
.....	.....	.....	.....	.....	New positions	.....	25,132	.....
$362,188	.....	— $36,243	$325,945	$325,945	*Total Salaries*	[1]$413,687	$452,074	$414,342
$5,620	.....	.....	$5,620	$5,477	Materials and Supplies	$5,620	$6,200	$5,700
$60,143	$18	.....	$60,161	$59,550	Services Other Than Personal	$57,966	$91,846	$76,667
					Maintenance of Property—			
$1,100	.....	.....	$1,100	$541	Recurring	$900	$1,100	$600
960	.....	.....	960	895	Non-Recurring and Replacements	880	3,847	880
$2,060	.....	.....	$2,060	$1,436	*Total Maintenance of Property*	$1,780	$4,947	$1,480
					Extraordinary—			
.....	.....	+ $500	$500	$500	Compensation awards	.....	.....	.....
.....	.....	.....	.....	.....	College of Medicine and Dentistry, Newark—Community Mental Health Center—State share	$502,706	$380,028	$380,028

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770-100. DIVISION OF MENTAL HEALTH AND HOSPITALS

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	College of Medicine and Dentistry, Rutgers—Community Mental Health Center	.....	$1,879,437	$1,222,737
.....	.....	+ $500	$500	$500	*Total Extraordinary*	$502,706	$2,259,465	$1,602,765
$5,702	$25,383	— $13,533	$17,552	$2,692	Additions and Improvements	$3,000	$5,604	$604
$435,713	**$25,401**	— **$49,276**	**$411,838**	**$395,600**	**Total Appropriation**	**$984,759**	**$2,820,136**	**$2,101,558**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
$10,200,000	$590,788	—$2,600,000	$8,190,788	$8,058,200	770-150. County Mental Hospitals	$10,400,000	$13,500,000	$13,500,000
3,500,000	250,293	— 1,200,000	2,550,293	2,532,453	770-152. Community Mental Health Services	3,700,000	3,727,048	3,727,048
$13,700,000	$841,081	—$3,800,000	$10,741,081	$10,590,653	*Total State Aid*	$14,100,000	$17,227,048	$17,227,048
					Capital Construction			
.....	$1,511,995	+ $173,501	$1,685,496	$550,046	770-170. Capital projects	$215,000	$33,221,000	$437,000
.....	$1,511,995	+ $173,501	$1,685,496	$550,046	*Total Capital Construction*	$215,000	$33,221,000	$437,000
$14,135,713	$2,378,477	—$3,675,775	$12,838,415	$11,536,299	*Total General State Fund Sources*	$15,299,759	$53,268,184	$19,765,606
					Federal Funds			
.....	$5 R 389,600	.....	$389,605	$389,605	770-200. Mental Health Services	$390,000	$400,000	$400,000
.....	1 R 17,637	.....	17,638	17,638	770-201. Community Mental Health Services	.....	.....	.....
.....	.....	.....	.....	.....	770-245. EEA—High Impact Program	19,568	19,568	19,568
.....	$407,243	.....	$407,243	$407,243	*Total Federal Funds*	$409,568	$419,568	$419,568
$14,135,713	$2,785,720	—$3,675,775	$13,245,658	$11,943,542	*Grand Total*	$15,709,327	$53,687,752	$20,185,174

It is recommended that any Federal funds received or receivable for support of the College of Medicine and Dentistry, Rutgers—Community Mental Health Center be taken into the General Treasury as a reimbursement of a portion of the appropriation hereinabove recommended for that purpose; provided, however, that any such funds in excess of the appropriation shall be appropriated.

[1] Includes tentative allocation of $17,057 for 1971-72 salary program.

777-100. GREYSTONE PARK PSYCHIATRIC HOSPITAL

The largest of the State's psychiatric hospitals and the second oldest, this hospital, pursuant to 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. An institutional review has reduced the rated capacity on an interim basis in order to provide more treatment space for patients and to reflect more realistic ward capacities. It has developed liaison with community mental health service agencies in the various counties.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Average daily population	3,529	3,094	2,850	2,700	2,700
Rated capacity	4,230	3,456	3,456	3,456	3,456
Ratio: Positions/population	1/1.7	1/1.5	1/1.4	1/1.2	1/1.3
Food consumed—Daily per patient	$.7175	$.7348	$.7750	$.8000	$.8000
Anual per capita	$4,353	$5,690	$6,434	$8,137	$7,162
Daily per capita	$11.93	$15.59	$17.58	$22.29	$19.62
POSITION DATA					
Budgeted Positions	2,108	2,108	2,107	2,312	2,107
Authorized Positions	4	4	27	27	27
Total Positions	**2,112**	**2,112**	**2,134**	**2,339**	**2,134**

	Actual FY 1970	Actual FY 1971
Resident 7/1	3,916	3,405
In institution	3,805	3,297
Temporary visit	111	108
Admissions	2,081	1,889
First admissions	994	867
Readmissions	985	958
Transfers	98	61
Births	4	3
Returns from non-resident	119	114

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777-100. GREYSTONE PARK PSYCHIATRIC HOSPITAL

	Actual FY 1970	Actual FY 1971
Release to non-resident	220	171
Terminations	2,491	2,148
Transfers	200	43
Discharges	1,933	1,775
Deaths	358	330
Resident 6/30	3,405	3,089
In institution	3,297	3,001
Temporary visit	108	88
Family care 7/1	140	134
Added	105	69
Discharged	58	63
Returned	53	49
Family care 6/30	134	91

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$12,922,809	.....	+$1,693,034	$14,615,843	$14,312,122	Officers and employees	$15,653,531	$18,396,998	$16,103,161
164,235	.....	.....	164,235	164,235	Food in lieu of cash	168,342	180,000	175,787
$13,087,044	.....	+$1,693,034	$14,780,078	$14,476,357	*Total Salaries*	[1]$15,821,873	$18,576,998	$16,278,948
$1,942,821	.....	+ $210,101	$2,152,922	$2,027,050	Materials and Supplies	$2,082,759	$2,216,684	$2,122,950
$394,844	.....	+ $36,039	$430,883	$406,191	Services Other Than Personal	$407,433	$596,923	$438,113
					Maintenance of Property—			
$187,350	.....	+ $2,950	$190,300	$183,569	Recurring	$203,500	$214,900	$204,750
220,437	$422,668	— 3,661	639,444	187,066	Non-Recurring and Replacements	267,134	233,211	188,742
$407,787	$422,668	— $711	$829,744	$370,635	*Total Maintenance of Property*	$470,634	$448,111	$393,492
					Extraordinary—			
$5,000	.....	.....	$5,000	$5,000	Outpatient drugs	$12,000	$15,000	$13,000
60,000	.....	+ $73,692	133,692	133,692	Compensation awards	75,000	100,000	100,000
244,300	.....	— 40,000	204,300	179,595	Family care	326,400	427,600	224,400
.....	$2,272	.....	2,272	.....	Control—Fire loss	.....	.....	.....
.....	{2,946} {R 444}	.....	3,390	.....	Control—Other casualty loss	.....	.....	.....
$309,300	$5,662	+ $33,692	$348,654	$318,287	*Total Extraordinary*	$413,400	$542,600	$337,400
$224,729	$300,730	+ $4,571	$530,030	$185,803	Additions and Improvements	$160,105	$129,943	$105,333
$16,366,525	**$729,060**	**+$1,976,726**	**$19,072,311**	**$17,784,323**	**Total Appropriation**	**$19,356,204**	**$22,511,259**	**$19,676,236**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	.....	+ $67,535	$67,535	$67,378	777-221. Elementary and Secondary Education, Title I	$65,233	$65,233	$65,233
.....	$27	.....	27	.....	777-222. Elementary and Secondary Education, Title II	.....	.....	.....
.....	.....	.....	.....	.....	777-241. Emergency Employment Act	127,057	127,057	127,057
.....	.....	+ 914	914	748	777-409. High School Equivalency Program	.....	3,160	3,160
.....	$27	+ $68,449	$68,476	$68,126	*Total Federal Funds*	$192,290	$195,450	$195,450
$16,366,525	$729,087	+$2,045,175	$19,140,787	$17,852,449	*Grand Total*	$19,548,494	$22,706,709	$19,871,686

[1] Includes tentative allocation of $606,039 for 1971-72 salary program.

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779-100. TRENTON PSYCHIATRIC HOSPITAL

The first psychiatric hospital in New Jersey, Trenton Psychiatric Hospital, was established in 1848. Pursuant to 30:4-160, it diagnoses and treats both voluntary and legally committed mentally ill persons from Hudson, Hunterdon, Mercer and Warren Counties, and from the eastern section of Essex County. 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.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Average daily population	2,068	1,885	1,900	1,850	1,800
Rated capacity	2,653	2,653	2,653	2,653	2,653
Ratio: Positions/population	1/1.2	1/1.1	1/1.1	1/1.1	1/1.1
Food consumed—Daily per patient	$.6988	$.7282	$.7500	$.8000	$.8000
Annual per capita	$6,171	$7,817	$7,900	$9,404	$8,883
Daily per capita	$16.91	$21.42	$21.58	$25.76	$24.34
POSITION DATA					
Budgeted Positions	1,659	1,657	1,657	1,661	1,656
Authorized Positions	22	10	79	88	88
Total Positions	**1,681**	**1,667**	**1,736**	**1,749**	**1,744**

	Actual FY 1970	Actual FY 1971
Resident 7/1	2,197	2,037
In institution	2,178	2,008
Temporary visit	19	29
Admissions	2,228	2,282
First admissions	729	821
Readmissions	1,248	1,347
Transfers	251	114
Returns from non-resident	124	114
Releases to non-resident	252	289
Terminations	2,260	2,266
Transfers	201	43
Discharges	1,817	2,055
Deaths	242	168
Resident 6/30	2,037	1,878
In institution	2,008	1,849
Temporary visits	29	29
Family Care 7/1	110	93
Added	171	183
Discharged	95	136
Returned	93	66
Family Care 6/30	93	74

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Salaries—			
$11,107,172	.....	+$1,418,742	$12,525,914	$12,472,836	Officers and employees	$13,349,218	$14,726,624	$13,688,760
.....	.....	.....	.....	.....	New positions	.....	28,221	.....
51,590	.....	+ 11,071	62,661	62,661	Food in lieu of cash	58,095	62,258	57,724
$11,158,762	.....	+$1,429,813	$12,588,575	$12,535,497	*Total Salaries*	[1]$13,407,313	$14,817,103	$13,746,484
$1,319,024	.....	+ $241,828	$1,560,852	$1,560,236	Materials and Supplies	$1,528,156	$1,684,293	$1,595,908
$201,706	.....	— $2,818	$198,888	$185,514	Services Other Than Personal	$230,620	$314,814	$241,000
					Maintenance of Property—			
$92,863	.....	+ $2,000	$94,863	$93,217	Recurring	$98,200	$106,150	$99,700
202,730	$172,425	+ 4,475	379,630	213,368	Non-Recurring and Replacements	216,836	245,883	203,943
$295,593	$172,425	+ $6,475	$474,493	$306,585	*Total Maintenance of Property*	$315,036	$352,033	$303,643
					Extraordinary—			
$12,000	.....	.....	$12,000	$12,000	Outpatient drugs	$20,000	$24,000	$20,000
50,000	.....	+ $60,000	110,000	110,000	Compensation awards	60,000	100,000	69,000
192,170	.....	— 26,014	166,156	156,970	Family Care	244,800	256,560	204,000
.....	[R]$50,128	— 50,000	128	.....	Control—Farm production	.....	.....	.....
.....	31,403	— 10,000	21,403	.....	Control—Fire loss	.....	.....	.....
.....	.....	+ 10,000	10,000	308	Repairs—Farm buildings	.....	.....	.....
$254,170	$81,531	— $16,014	$319,687	$279,278	*Total Extraordinary*	$324,800	$380,560	$293,000
$147,987	$179,193	— $942	$326,238	$148,386	Additions and Improvements	$174,154	$229,182	$102,079
$13,377,242	**$433,149**	+$1,658,342	**$15,468,733**	**$15,015,496**	**Total Appropriation**	**$15,980,079**	**$17,777,985**	**$16,282,114**

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779-100. TRENTON PSYCHIATRIC HOSPITAL

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	$8,925	.....	$8,925	$410	779-200. Psychiatric Residency Training for General Practitioners	$14,850	$14,850	$14,850
.....	21,444 R17,822	.....	39,266	29,048	779-201. Children's Psychiatric Center.	.....	.....	.....
.....	9,698	.....	9,698	.....	779-202. In-Service Training	.....	.....	.....
.....	5,950 R 4,500	.....	10,450	8,611	779-203. In-Service Training of Registered Nurses	25,000	.....	[2]
.....	.....	.....	.....	.....	779-204. Patient Rehabilitation	99,945	99,871	99,871
.....	12,468 +	$103,412	115,880	101,503	779-221. Elementary and Secondary Education, Title I	104,458	104,458	104,458
.....	126 +	3,014	3,140	3,014	779-222. Elementary and Secondary Education, Title II	.....	.....	.....
.....	.....	.....	.....	.....	779-241. Emergency Employment Act.	80,258	80,258	80,258
.....	.....	.....	.....	.....	779-245. EEA—High Impact Program	305,176	305,176	305,176
.....	.....	.....	.....	.....	779-409. High School Equivalency Program	2,593	2,593	2,593
.....	$80,933	+$106,426	$187,359	$142,586	*Total Federal Funds*	$632,280	$607,206	$607,206
$13,377,242	$514,082	+$1,764,768	$15,656,092	$15,158,082	*Grand Total*	$16,612,359	$18,385,191	$16,889,320

[1] Includes tentative allocation of $644,632 for 1971-72 salary program.

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

781-100. MARLBORO PSYCHIATRIC HOSPITAL

Pursuant to 30:4-160, Marlboro Psychiatric Hospital, provides for the care of mentally ill patients from Union, Middlesex, Monmouth and Ocean Counties. 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 26:2G-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 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Average daily population	1,038	952	1,000	1,150	1,150
Rated capacity	1,375	1,375	1,283	1,283	1,283
Ratio: Positions/population	1/0.8	1/0.8	1/0.8	1/0.9	1/0.9
Food consumed—Daily per patient	$.6932	$.7077	$.7500	$.8000	$.8000
Annual per capita	$9,277	$11,608	$11,806	$11,408	$10,685
Daily per capita	$25.42	$31.80	$32.26	$31.25	$29.27
POSITION DATA					
Budgeted Positions	1,250	1,252	1,231	1,231	1,230
Authorized Positions	30	17	19	20	20
Total Positions	**1,280**	**1,269**	**1,250**	**1,251**	**1,250**

	Actual FY 1970	Actual FY 1971
Resident 7/1	1,076	1,060
In institution	1,059	1,014
Temporary visit	17	46
Admissions	3,123	3,201
First admissions	1,236	1,171
Readmissions	1,811	1,952
Transfers	76	78
Returns from non-resident	249	162
Releases to non-resident	442	331
Terminations	2,946	3,105
Transfers	20	11
Discharges	2,679	2,891
Deaths	247	203
Resident 6/30	1,060	987
In institution	1,014	954
Temporary visit	46	33
Family Care 7/1	237	196
Added	331	234
Discharged	178	190
Returned	194	111
Family Care 6/30	196	129

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781-100. MARLBORO PSYCHIATRIC HOSPITAL

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$8,513,122	.....	+ $991,973	$9,505,095	$9,505,095	Officers and employees	$10,367,857	$11,244,787	$10,689,192
55,884	.....	+ 5,500	61,384	61,384	Food in lieu of cash	56,932	61,836	57,851
$8,569,006	.....	+ $997,473	$9,566,479	$9,566,479	*Total Salaries*	[1]$10,424,789	$11,306,623	$10,747,043
$676,994	.....	+ $203,771	$880,765	$880,602	Materials and Supplies	$785,082	$971,817	$944,910
$273,084	.....	+ $33,819	$306,903	$306,689	Services Other Than Personal	$287,747	$415,125	$330,910
					Maintenance of Property—			
$85,900	.....	+ $850	$86,750	$86,681	Recurring	$87,900	$94,050	$90,350
154,459	$60,042	+ 2,723	217,224	130,696	Non-Recurring and Replacements	157,246	256,704	147,614
$240,359	$60,042	+ $3,573	$303,974	$217,377	*Total Maintenance of Property*	$245,146	$350,754	$237,964
					Extraordinary—			
$50,000	.....	+ $20,500	$70,500	$70,500	Outpatient drugs	$80,000	$95,000	$95,000
75,000	.....	+ 82,000	157,000	157,000	Compensation awards	100,000	162,000	100,000
436,750	.....	— 156,453	280,297	280,297	Family care	510,000	352,770	336,600
.....	R$74,914	— 74,914	.....	.....	Control—Farm production	.....	.....	.....
$561,750	$74,914	— $128,867	$507,797	$507,797	*Total Extraordinary*	$690,000	$609,770	$531,600
$73,492	$78,502	.....	$151,994	$79,835	Additions and Improvements	$63,152	$74,765	$26,979
$10,394,685	**$213,458**	**+$1,109,769**	**$11,717,912**	**$11,558,779**	**Total Appropriation**	**$12,495,916**	**$13,728,854**	**$12,819,406**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	$7,093 R 12,800	.....	$19,893	$17,744	781-202. In-Service Training	$1,679	.....	.....
.....	910 R 8,355	.....	9,265	5,886	781-203. Psychiatric Residency Training for General Practitioners	2,469	.....	.....
.....	1,157	.....	1,157	860	781-204. Patient Rehabilitation	.....	.....	.....
.....	878 R 1,100	.....	1,978	1,908	781-206. Medical Library Resource Grant	905	.....	.....
.....	1,501 R 64,451	.....	65,952	65,952	781-207. Rehabilitation of Geriatric Patients	90,561	$90,561	$90,561
.....	R244,446	— $244,446	.....	.....	781-208. Drug Addiction Unit	.....	.....	.....
.....	12,281	+ 28,327	40,608	19,731	781-221. Elementary and Secondary Education, Title I	20,465	20,465	20,465
.....	.....	.....	.....	.....	781-241. Emergency Employment Act	24,312	24,312	24,312
.....	.....	+ 7,733	7,733	6,333	781-409. High School Equivalency Program	1,803	1,803	1,803
.....	$354,972	— $208,386	$146,586	$118,414	*Total Federal Funds*	$142,194	$137,141	$137,141
$10,394,685	$568,430	+ $901,383	$11,864,498	$11,677,193	*Grand Total*	$12,638,110	$13,865,995	$12,956,547

[1] Includes tentative allocation of $394,053 for 1971-72 salary program.

783-100. ANCORA PSYCHIATRIC HOSPITAL

The newest of the State's psychiatric hospitals and the only one serving southern New Jersey, Ancora Psychiatric Hospital, pursuant to 30:4-160, provides for the care of mentally ill patients from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It also provides out-patient 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 for a geriatric rehabilitation program, for additional resources for the hospital's educational program for children and for its medical library.

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783-100. ANCORA PSYCHIATRIC HOSPITAL

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Average daily population	1,308	1,309	1,325	1,350	1,300
Rated capacity	1,900	1,900	1,520	1,520	1,520
Ratio: Positions/population	1/1.2	1/1.2	1/1.2	1/1.2	1/1.2
Food consumed—Daily per patient	$.7180	$.7381	$.7750	$.8000	$.8000
Annual per capita	$6,365	$7,161	$7,559	$8,372	$8,191
Daily per capita	$17.44	$19.62	$20.65	$22.94	$22.44

POSITION DATA

Budgeted positions	1,100	1,100	1,100	1,103	1,100
Authorized positions	15	15	34	34	34
Total Positions	**1,115**	**1,115**	**1,134**	**1,137**	**1,134**

	Actual FY 1970	Actual FY 1971
Resident 7/1	1,296	1,325
In Institution	1,293	1,318
Temporary Visit	3	7
Admissions	3,309	3,538
First Admissions	1,385	1,575
Readmissions	1,788	1,922
Transfers	136	41
Returns From Non-Resident	94	153
Releases to Non-Resident	226	355
Terminations	3,148	3,347
Transfers	61	73
Discharges	2,825	3,012
Deaths	262	262
Resident 6/30	1,325	1,314
In Institution	1,318	1,314
Temporary Visit	7	....
Family Care 7/1	155	132
Added	174	254
Discharged	121	141
Returned	76	120
Family Care 6/30	132	125

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					Salaries—			
$7,414,692	.....	+$643,263	$8,057,955	$7,754,436	Officers and employees	$8,788,768	$9,577,861	$9,055,892
.....	.....	.....	.....	.....	New positions	.....	22,857	.....
109,388	.....	+ 11,359	120,747	120,747	Food in lieu of cash	109,428	122,250	121,926
$7,524,080	.....	+$654,622	$8,178,702	$7,875,183	*Total Salaries*	[1] $8,898,196	$9,722,968	$9,177,818
$929,494	.....	+$100,762	$1,030,256	$1,029,787	Materials and Supplies	$1,043,677	$1,124,971	$1,085,050
$124,922	.....	+ $18,662	$143,584	$137,032	Services Other Than Personal	$143,670	$183,422	$156,179
					Maintenance of Property—			
$64,800	.....	+ $12,050	$76,850	$76,774	Recurring	$69,950	$83,400	$80,450
141,314	$19,729	.....	161,043	135,960	Non-Recurring and Replacements	109,938	126,706	121,690
$206,114	$19,729	+$12,050	$237,893	$212,734	*Total Maintenance of Property*	$179,888	$210,106	$202,140
					Extraordinary—			
$25,000	.....	.....	$25,000	$25,000	Outpatient drugs	$25,000	$25,000	$25,000
20,000	.....	+ $22,000	42,000	42,000	Compensation awards	10,000	35,000	35,000
305,725	.....	— 82,014	223,711	223,711	Family care	326,400	555,880	275,400
.....	$160	— 160	.....	.....	Control—Fire loss	.....	.....	.....
.....	.....	+ 160	160	160	Repairs—Edgewood homes	.....	.....	.....
$350,725	$160	— $60,014	$290,871	$290,871	*Total Extraordinary*	$361,400	$615,880	$335,400
$117,939	$66,957	+ $75,000	$259,896	$119,690	Additions and Improvements	$64,870	$60,531	$26,654
$9,253,274	**$86,846**	**+$801,082**	**$10,141,202**	**$9,665,297**	**Total Appropriation**	**$10,691,701**	**$11,917,878**	**$10,983,241**

OTHER RELATED APPROPRIATIONS

Federal Funds

.....	$2,664 R 24,605	.....	$27,269	$25,109	783-200. In-service Training	$23,806	$22,566	$22,566
.....	3,469 R 88,565	+ $4,874	96,908	89,399	783-201. Treatment and Rehabilitation of Geriatric Patients	7,710	.....	[2]
.....	4,875	— 4,875	.....	.....	783-202. Psychiatric Residency Training for General Practitioners	.....	.....	.....
.....	676 R 2,383	.....	3,059	2,888	783-203. Medical Library Resource Grant	1,615	.....	[2]

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

783-100. ANCORA PSYCHIATRIC HOSPITAL

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$6,061	+ $33,404	$39,465	$30,654	783-221. Elementary and Secondary Education, Title I	$38,799	$38,799	$38,799
.....	38	.....	38	.....	783-222. Elementary and Secondary Education, Title II	.....	.....	.....
.....	.....	.....	.....	.....	783-241. Emergency Employment Act	112,154	112,154	112,154
.....	$133,336	+ $33,403	$166,739	$148,050	*Total Federal Funds*	$184,084	$173,519	$173,519
$9,253,274	$220,182	+$834,485	$10,307,941	$9,813,347	*Grand Total*	$10,875,785	$12,091,397	$11,156,760

[1] Includes tentative allocation of $314,001 for 1971-72 salary program.

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

785-100. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

The Institute was established under 30:4-177.12 et seq., and provides treatment for specialized groups of patients such as alcoholics and drug addicts, administers a State-wide Neurological Consultation Service and provides a diagnostic inpatient unit for referrals from this service. It also provides treatment for the mentally ill of Somerset County in a Regional Mental Health Center. The Bureau of Research in Neurology and Psychiatry is located here with its ongoing programs in mental health research. 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. Its training program for psychiatric residents is approved by the Council on Medical Education of the American Medical Association, which has also approved an additional fourth year in child psychiatry. State funds allocated to the Bureau of Research are supplemented by special grants from Federal and private sources. Federal funds also provide additional resources for the Institute's educational program for children and for the medical library. Pursuant to 26:2G-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 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Average daily population, Institute	710	694	654	700	650
Average daily population, Drug Unit	43	54	55	60	60
Rated capacity, Institute	876	876	778	778	778
Rated capacity, Drug Unit	76	76	85	84	84
Ratio: Positions/population ...	1/1.0	1/1.0	1/0.9	1/0.9	1/0.9
Food consumed—Daily per patient	$.6797	$.8351	$.7500	$.8000	$.8000
Annual per capita—Institute ...	$7,809	$9,812	$10,106	$12,029	$10,729
Daily per capita—Institute	$21.39	$26.88	$27.61	$32.96	$29.39
POSITION DATA					
Budgeted Positions—Institute ..	731	729	728	772	726
Budgeted Positions—Drug Unit.	71	71	71	68	68
Authorized Positions	23	7	18	18	18
Total Positions	**825**	**807**	**817**	**858**	**812**

	Actual FY 1970	Actual FY 1971
In-Resident Census as of June 30		
Clinical Investigative unit	29	29
Alcoholic unit	27	42
Children's unit	26	36
Neurological unit	5	10
Continued Treatment unit	524	460
Regional Mental Health Center	81	74
Resident 7/1	767	749
In institution	753	735
Temporary visit	14	14
Admissions	1,817	1,717
First admissions	847	790
Readmissions	968	925
Transfers	2	2
Returns from non-resident	74	94
Releases to non-resident.	119	155
Terminations	1,790	1,698
Transfers	13	42
Discharges	1,745	1,623
Deaths	32	33
Resident 6/30	749	707
In institution	735	696
Temporary visit	14	11
Family care 7/1	17	24
Added	39	41
Discharged	8	18
Returned	24	27
Family care 6/30	24	20

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

785-100. NEW JERSEY NEUROPSYCHIATRIC INSTITUTE

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$5,284,535	.....	+$143,286	$5,427,821	$5,328,986	Officers and employees	$5,659,029	$6,763,258	$5,917,199
.....	.....	.....	.....	.....	New positions	.....	264,334	.....
27,005	.....	.....	27,005	26,663	Food in lieu of cash	22,524	25,402	24,754
$5,311,540	.....	+$143,286	$5,454,826	$5,355,649	*Total Salaries*	[1]$5,681,553	$7,052,994	$5,941,953
$563,167	.....	+ $37,601	$600,768	$596,392	Materials and Supplies	$592,680	$716,704	$665,732
$145,647	.....	— $23,053	$122,594	$114,505	Services Other Than Personal	$137,840	$217,982	$159,793
					Maintenance of Property—			
$59,250	.....	— $580	$58,670	$58,616	Recurring	$57,850	$65,850	$58,050
75,207	$88,485	— 2,979	160,713	63,362	Non-Recurring and Replacements	100,876	259,975	101,014
$134,457	$88,485	— $3,559	$219,383	$121,978	*Total Maintenance of Property*	$158,726	$325,825	$159,064
					Extraordinary—			
$6,800	.....	.....	$6,800	$6,788	Outpatient drugs	$7,000	$8,000	$7,000
18,000	.....	+ $6,000	24,000	24,000	Compensation awards	17,000	20,000	20,000
34,940	.....	+ 15,471	50,411	50,411	Family care	51,000	85,520	53,400
525,000	$13,769	+ 62,098	600,867	589,397	Mental health research	[2]620,000	732,896	620,000
.....	92,763	.....	92,763	.....	Control—Fire loss	.....	.....	.....
.....	R18,555	— 13,912	4,643	.....	Control—Farm production	.....	.....	.....
.....	1	.....	1	.....	Control—Other casualty loss	.....	.....	.....
$584,740	$125,088	+ $69,657	$779,485	$670,596	*Total Extraordinary*	$695,000	$846,416	$700,400
$67,062	$123,454	+ $3,337	$193,853	$73,803	Additions and Improvements	$38,254	$106,982	$47,372
$6,806,613	**$337,027**	**+$227,269**	**$7,370,909**	**$6,932,923**	**Total Appropriation**	**$7,304,053**	**$9,266,903**	**$7,674,314**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	$7	.....	$7	.....	785-200. In-Service Training	.....	.....	.....
.....	28 R20,593	.....	20,621	$1,667	785-201. Psychiatric residency training for General Practitioners	$27,500	$27,500	$27,500
.....	2	.....	2	.....	785-202. Clinical Psychology graduate training	.....	.....	.....
.....	31,518	.....	31,518	3,249	785-203. Drug Addiction program	.....	.....	.....
.....	274 R 2,316	.....	2,590	2,526	785-204. Medical library resource program	1,737	1,000	1,000
.....	447	+ $71,600	72,047	58,280	785-221. Elementary and Secondary Education, Title I	49,884	49,884	49,884
.....	45	.....	45	.....	785-222. Elementary and Secondary Education, Title II	.....	.....	.....
.....	.....	.....	.....	.....	785-241. Emergency Employment Act	67,111	67,111	67,111
.....	$55,230	+ $71,600	$126,830	$65,722	*Total Federal Funds*	$146,232	$145,495	$145,495
$6,806,613	$392,257	+$298,869	$7,497,739	$6,998,645	*Grand Total*	$7,450,285	$9,412,398	$7,819,809

[1] Includes tentative allocation of $179,747 for 1971-72 salary program

[2] Includes tentative allocation of $20,000 for 1971-72 salary program.

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790-100. ARTHUR BRISBANE CHILD CENTER AT ALLAIRE

The Center is a residential facility established by 30:4-177.1 et seq., with a psychiatrically oriented treatment program for mentally ill children between the ages of 5 and 12. Children with a variety of diagnoses, including childhood schizophrenia and brain damage, may be eligible for admission. The determination of acceptability is made by the staff on the basis of suitability of the program in meeting the needs of the child. The Center admits children from all 21 counties. The program is designed to establish patterns of behavior and social adaption which will minimize disability, to arrest the progress of psychiatric disorders and to prepare the child, his family and the community for the child to resume his life in his home setting. Federal funds provide additional resources for the Center's educational program.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Average daily population	67	76	70	80	80
Rated capacity	92	92	92	92	92
Ratio: Positions/population	1/0.8	1/0.9	1/0.9	1/0.9	1/0.9
Food consumed—Daily per patient	$.9171	$.8766	$.9400	$.9800	$.9600
Anual per capita	$9,964	$10,173	$11,339	$12,131	$11,268
Daily per capita	$27.30	$27.87	$30.98	$33.24	$30.87
POSITION DATA					
Budgeted Positions	87	87	87	90	88
Authorized Positions	6	6	9	9	9
Total Positions	**93**	**93**	**96**	**99**	**97**

	Actual FY 1970	Actual FY 1971
Resident 7/1	80	83
In institution	60	78
Temporary visit	20	5
Admissions	40	47
First admissions	36	41
Readmissions	4	6
Returns from non-resident	4	...
Releases to non-resident	4	8
Terminations	37	39
Discharges	37	39
Resident 6/30	83	90
In institution	78	32
Temporary visit	5	58

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Salaries—			
$595,879	.....	+ $71,121	$667,000	$667,000	Officers and employees	$736,953	$808,424	$755,917
.....	.....	.....	.....	.....	New positions	.....	16,826	3,426
5,256	.....	.....	5,256	5,256	Food in lieu of cash	4,795	4,795	4,101
$601,135	.....	+ $71,121	$672,256	$672,256	*Total Salaries*	[1]$741,748	$830,045	$763,444
$64,338	.....	— $400	$63,938	$63,256	Materials and Supplies	$76,424	$92,067	$83,657
$18,794	.....	+ $150	$18,944	$16,810	Services Other Than Personal	$21,224	$26,535	$24,310
					Maintenance of Property—			
$7,800	.....	+ $400	$8,200	$7,833	Recurring	$8,300	$10,500	$8,700
21,160	$24,131	— 150	45,141	11,028	Non-Recurring and Replacements	36,585	26,608	20,108
$28,960	$24,131	+ $250	$53,341	$18,861	*Total Maintenance of Property*	$44,885	$37,108	$28,808
					Extraordinary—			
.....	.....	+ $4,608	$4,608	$1,975	Compensation awards	$4,000	$4,000	$4,000
.....	$104,730	— 104,730	.....	.....	Control—Fire loss	.....	.....	.....
.....	.....	+ 104,730	104,730	94,600	Employee housing	.....	.....	.....
.....	$104,730	+ $4,608	$109,338	$96,575	*Total Extraordinary*	$4,000	$4,000	$4,000
$2,380	$51,031	.....	$53,411	$1,952	Additions and Improvements	$12,710	$16,937	$7,430
$715,607	**$179,892**	**+ $75,729**	**$971,228**	**$869,710**	**Total Appropriation**	**$900,991**	**$1,006,692**	**$911,649**
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	{$8,873 R25,000}	.....	$33,873	$22,795	790-200. In-Service Training	.....	.....	.....
.....	1,345	+ $40,766	42,111	32,240	790-221. Elementary and Secondary Education, Title I	.....	.....	.....
.....	35	.....	35	.....	790-222. Elementary and Secondary Education, Title II	.....	.....	.....
.....	.....	.....	.....	.....	790-241. Emergency Employment Act	$22,584	$22,584	$22,584
.....	$35,253	+ $40,766	$76,019	$55,035	*Total Federal Funds*	$22,584	$22,584	$22,584
$715,607	$215,145	+$116,495	$1,047,247	$924,745	*Grand Total*	$923,575	$1,029,276	$934,233

[1] Includes tentative allocation of $35,234 for 1971-72 salary program.

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792-100. DIAGNOSTIC CENTER AT MENLO PARK

The Center, opened in 1949, pursuant to 30:4A-1 as amended, provides intensive psychiatric studies of individuals referred by courts or other public agencies. It furnishes recommendations to referring agencies for disposition and treatment, and carries on a limited intensive treatment coincidental with the diagnostic studies. Residence accommodations are provided children up to the age of 18. Adults are seen on an out-patient basis. All persons convicted of sex offenses must be referred to the Diagnostic Center prior to sentencing by the court.

The Center is now responsible for all aspects of the Sex Offender Program from initial examination to provision of direct service to those habitual offenders who are committed to the Department, and for the coordination of mechanisms of transfer and release. A special Sex Offender Treatment Unit exists at the Rahway State Prison and presently treats 125 offenders. The program is administered by the Diagnostic Center with custody the responsibility of the Rahway State Prison.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Average daily population—Diagnostic Center	71	78	90	90	90
Average daily population—Sex Offender Unit	115	97	115	125	125
Rated capacity—Diagnostic Center	76	76	76	76	76
Rated capacity—Sex Offender Unit	85	100	100	100	100
Ratio: Positions/population—Diagnostic Center	1/0.5	1/0.6	1/0.7	1/0.6	1/0.6
Food consumed—Daily per patient	$1.04	$.9850	$1.01	$1.05	$1.03
Annual per capita	$18,555	$19,268	$16,418	$19,941	$18,039
Daily per capita	$50.84	$52.79	$44.86	$54.63	$49.42
Annual per capita—Resident and outpatient	$894	$1,580	$1,493	$1,813	$1,640
Daily per capita—Resident and outpatient	$2.45	$4.33	$4.08	$4.97	$4.49
POSITION DATA					
Budgeted Positions—Diagnostic Center	135	135	135	140	140
Budgeted Positions—Sex Offender Unit	13	13	13	13	13
Authorized positions	3	3	7	7	7
Total Positions	**151**	**151**	**155**	**160**	**160**

	Actual FY 1970	Actual FY 1971
Resident 7/1	77	85
Admissions	513	553
Returns from non-resident	15	42
Releases to non-resident	23	57
Discharges	497	559
Resident 6/30	85	64
Outpatients seen at institution	1,402	873
Average length of stay (days)	62	62

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$1,122,025	.....	+$182,970	$1,304,995	$1,303,995	Officers and employees	$1,362,999	$1,578,145	$1,385,663
.....	.....	.....	.....	.....	New positions	.....	35,430	29,525
4,893	.....	.....	4,893	4,893	Food in lieu of cash	4,619	5,159	5,159
$1,126,918	.....	+$182,970	$1,309,888	$1,308,888	*Total Salaries*	[1]$1,367,618	$1,618,734	$1,420,347
$86,496	.....	+ $8,900	$95,396	$91,129	Materials and Supplies	$102,550	$105,849	$103,296
$32,339	.....	+ $1,100	$33,439	$29,701	Services Other Than Personal	$77,719	$37,469	$33,189
					Maintenance of Property—			
$11,586	.....	.....	$11,586	$11,464	Recurring	$11,286	$12,650	$12,036
7,860	$25,036	.....	32,896	16,804	Non-Recurring and Replacements	5,005	5,639	5,639
$19,446	$25,036	.....	$44,482	$28,268	*Total Maintenance of Property*	$16,291	$18,289	$17,675
					Extraordinary—			
.....	.....	+ $10,000	$10,000	$10,000	Compensation awards	$1,000	$2,000	$2,000
$169,950	$512	.....	170,462	169,525	Sex Offender Program	188,173	242,128	225,279
.....	14	.....	14	.....	Control—Fire loss	.....	.....	.....
$169,950	$526	+ $10,000	$180,476	$179,525	*Total Extraordinary*	$189,173	$244,128	$227,279
$3,976	$44,100	.....	$48,076	$44,910	Additions and Improvements	$13,900	$14,318	$14,318
$1,439,125	**$69,662**	**+$202,970**	**$1,711,757**	**$1,682,421**	**Total Appropriation**	**$1,767,251**	**$2,038,787**	**$1,816,104**

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792-100. DIAGNOSTIC CENTER AT MENLO PARK

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	$3,124	+ $47,988	$51,112	$33,227	792-221. Elementary and Secondary Education, Title I	$38,372	$38,372	$38,372
.....	170	.....	170	.....	792-222. Elementary and Secondary Education, Title II	.....	.....	.....
.....	.....	.....	.....	.....	792-241. Emergency Employment Act	20,660	20,660	20,660
.....	$3,294	+ $47,988	$51,282	$33,227	*Total Federal Funds*	$59,032	$59,032	$59,032
$1,439,125	$72,956	+$250,958	$1,763,039	$1,715,648	*Grand Total*	$1,826,283	$2,097,819	$1,875,136

[1] Includes tentative allocation of $100,371 for 1971-72 salary program.

794-100. NEW JERSEY HOSPITAL FOR CHEST DISEASES

This Hospital was established pursuant to 30:4-158. The objectives are the care and treatment of patients afflicted with pulmonary diseases, requiring prolonged hospitalization, who reside in the State of New Jersey. Diagnostic and therapeutic clinics are operated only at the Hospital. The Hospital continues to be fully accredited by the Joint Commission on Accreditation of Hospitals, with medical staff and visiting surgical staff. It is presently undergoing a program of renovation and expansion, including the construction of a 100-bed infirmary unit which will replace old facilities and increase the standard treatment capacity to 287 beds. The Budget recommendation includes $126,000 for operation of the infirmary which is scheduled to open in January, 1973.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Average daily population	188	191	210	255	230
Rated capacity	255	255	255	287	287
Ratio: Positions/population	1/0.6	1/0.6	1/0.7	1/0.8	1/0.8
Food consumed—Daily per patient	$1.04	$1.01	$1.14	$1.14	$1.14
Anual per capita	$11,647	$12,648	$12,086	$11,821	$11,796
Daily per capita	$31.91	$34.65	$33.02	$32.39	$32.32
POSITION DATA					
Budgeted Positions	294	294	282	317	298

	Actual FY 1970	Actual FY 1971
Resident 7/1	195	222
Admissions	627	629
First admissions	356	346
Readmissions	177	185
Transfers	94	98
Terminations	599	677
Discharges	524	619
Deaths	75	58
Resident 6/30	222	173
Patients examined and treated at clinic	3,632	3,003

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Salaries—			
$1,808,326	.....	+$204,464	$2,012,790	$1,961,485	Officers and employees	$2,100,970	$2,280,149	$2,151,075
.....	.....	.....	.....	.....	New positions	.....	123,653	49,368
22,387	.....	.....	22,387	22,387	Food in lieu of cash	20,826	23,525	23,525
$1,830,713	.....	+$204,464	$2,035,177	$1,983,872	*Total Salaries*	[1]$2,121,796	$2,427,327	$2,223,968
$256,237	.....	+ $41,110	$297,347	$291,158	Materials and Supplies	$290,058	$393,206	$354,294
$45,455	.....	+ $2,695	$48,150	$46,632	Services Other Than Personal	$52,568	$65,666	$65,366
					Maintenance of Property—			
$22,600	.....	+ $600	$23,200	$23,090	Recurring	$23,700	$25,100	$24,900
47,278	$61,008	— 7,650	100,636	44,136	Non-Recurring and Replacements	43,310	80,493	39,286
$69,878	$61,008	— $7,050	$123,836	$67,226	*Total Maintenance of Property*	$67,010	$105,593	$64,186
					Extraordinary—			
.....	.....	+ $6,500	$6,500	$6,273	Compensation awards	$6,500	$6,500	$6,500
.....	.....	+ $6,500	$6,500	$6,273	*Total Extraordinary*	$6,500	$6,500	$6,500
$10,469	$39,094	+ $7,800	$57,363	$26,952	Additions and Improvements	$6,660	$22,652	$5,270
$2,212,752	**$100,102**	**+$255,519**	**$2,568,373**	**$2,422,113**	**Total Appropriation**	**$2,544,592**	**$3,020,944**	**$2,719,584**

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794-100. NEW JERSEY HOSPITAL FOR CHEST DISEASES

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					OTHER RELATED APPROPRIATIONS			
					Federal Funds			
.....	$11	.....	$11	.....	794-220. Adult Basic Education	.....	.....	[2]
.....	96	+ $5,682	5,778	$4,581	794-221. Elementary and Secondary Education, Title I	$5,543	$5,820	$5,820
.....	$107	+ $5,682	$5,789	$4,581	*Total Federal Funds*	$5,543	$5,820	$5,820
$2,212,752	$100,209	+$261,201	$2,574,162	$2,426,694	*Grand Total*	$2,550,135	$3,026,764	$2,725,404

[1] Includes tentative allocation of $84,642 for 1971-72 salary program.
[2] Amount of Federal funds which may be available is unknown.

SUMMARY

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$3,017,924	$17,670	+ $372,388	$3,407,982	$3,122,258	Administration—General	$3,324,840	$4,089,245	$3,481,361
3,575,202	.....	.....	3,575,202	3,575,202	Interest on Bonds	5,929,470	5,877,252	5,877,252
4,885,894	116,999	+ 484,480	5,487,373	5,059,422	Office of the Public Defender	5,871,441	7,416,887	6,529,049
1,171,224	15,074	— 7,818	1,178,480	1,134,807	New Jersey Memorial Home for Disabled Soldiers at Menlo Park	1,468,646	1,713,546	1,527,663
1,235,838	165,105	+ 32,454	1,433,397	1,253,996	New Jersey Memorial Home for Disabled Soldiers at Vineland	1,739,587	2,408,004	1,896,605
11,051,469	31,000	— 1,045,385	10,037,084	9,611,168	Division of Medical Assistance and Health Services	12,169,551	11,564,482	11,205,484
17,255,416	29,862	+ 626,638	17,911,916	17,110,291	Division of Public Welfare	23,514,982	27,176,688	24,027,922
87,971	498	— 1,859	86,610	85,259	State Parole Board	95,711	181,770	170,774
$42,280,938	$376,208	+ $460,898	$43,118,044	$40,952,403	*Sub-Total, General*	$54,114,228	$60,427,874	$54,716,110
$2,380,072	$14,968	+ $288,629	$2,683,669	$2,530,525	Division of Correction and Parole	$3,065,323	$5,682,226	$4,241,432
3,666,884	30,515	+ 926,184	4,623,583	4,572,171	State Prison, Trenton	4,437,200	5,651,274	4,834,359
2,815,333	82,707	+ 707,523	3,605,563	3,548,421	State Prison, Rahway	3,401,626	4,899,142	3,728,558
2,006,630	343,247	+ 89,652	2,439,529	2,271,594	State Prison, Leesburg	2,592,060	3,464,328	2,982,912
2,537,138	313,218	+ 631,283	3,481,639	3,300,103	Youth Correctional Institution, Bordentown	3,106,408	4,313,842	3,394,046
3,151,281	18,403	+ 569,018	3,738,702	3,704,967	Youth Reception and Correction Center, Yardville	3,723,123	4,637,610	4,067,221
1,905,211	28,563	+ 420,255	2,354,029	2,259,832	Correctional Institution for Women, Clinton	2,280,051	2,938,167	2,410,498
2,457,657	134,276	+ 424,507	3,016,440	2,882,411	Youth Correctional Institution, Annandale	2,839,976	3,619,221	3,001,804
1,323,978	57,273	+ 148,132	1,529,383	1,462,228	Training School for Boys, Skillman ..	1,590,621	1,871,207	1,672,971
2,488,245	175,239	+ 319,452	2,982,936	2,810,776	Training School for Boys, Jamesburg	2,860,391	3,400,023	2,880,483
1,212,131	64,108	+ 41,478	1,317,717	1,260,907	Training School for Girls, Trenton ..	1,341,176	1,533,272	1,340,465
68,720	13,823	+ 4,800	87,343	68,630	Residential Group Center, Highfields	90,242	86,142	85,347
69,240	4,525	+ 5,090	78,855	72,842	Residential Group Center, Warren ...	86,602	85,987	83,052
73,315	7,514	+ 4,273	85,102	76,434	Residential Group Center, Ocean	83,585	90,231	86,626
71,627	33,536	+ 5,515	110,678	76,016	Residential Group Center, Turrell ...	79,952	99,065	87,394
$26,227,462	$1,321,915	+$4,585,791	$32,135,168	$30,897,857	*Sub-Total, Division of Correction and Parole*	$31,578,336	$42,371,737	$34,897,168
$5,346,704	$312,586	+ $125,216	$5,784,506	$5,333,164	Division of Mental Retardation	$5,698,361	$8,826,816	$7,433,155
7,140,565	297,507	+ 659,991	8,098,063	7,714,269	Vineland State School	9,335,342	11,600,512	9,940,131
4,192,022	105,767	+ 369,324	4,667,113	4,523,691	North Jersey Training School at Totowa	5,018,927	5,720,470	5,211,601
4,152,982	123,727	+ 453,036	4,729,745	4,517,289	Woodbine State School	5,088,137	6,866,377	5,684,560
4,068,943	126,967	+ 344,440	4,540,350	4,373,383	New Lisbon State School	4,887,003	5,850,359	5,033,974
5,387,130	63,863	+ 707,344	6,158,337	6,013,503	Woodbridge State School	6,621,818	7,925,126	6,928,893
4,031,596	53,297	+ 410,383	4,495,276	4,406,611	Hunterdon State School	5,182,834	6,441,422	5,529,532
2,664,402	74,861	+ 246,208	2,985,471	2,876,715	Edward R. Johnstone Training and Research Center	3,138,038	3,760,419	3,283,994
28,007	.....	.....	28,007	9,102	Somerset State School	.....	.....	.....
$37,012,351	$1,158,575	+$3,315,942	$41,486,868	$39,767,727	*Sub-Total, Division of Mental Retardation*	$44,970,460	$56,991,501	$49,045,840

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$435,713	$25,401	— $49,276	$411,838	$395,600	Division of Mental Health and Hospitals	$984,759	$2,820,136	$2,101,558
16,366,525	729,060	+ 1,976,726	19,072,311	17,784,323	Greystone Park Psychiatric Hospital	19,356,204	22,511,259	19,676,236
13,377,242	433,149	+ 1,658,342	15,468,733	15,015,496	Trenton Psychiatric Hospital	15,980,079	17,777,985	16,282,114
10,394,685	213,458	+ 1,109,769	11,717,912	11,558,779	Marlboro Psychiatric Hospital	12,495,916	13,728,854	12,819,406
9,253,274	86,846	+ 801,082	10,141,202	9,665,297	Ancora Psychiatric Hospital	10,691,701	11,917,878	10,983,241
6,806,613	337,027	+ 227,269	7,370,909	6,932,923	New Jersey Neuropsychiatric Institute	7,304,053	9,266,903	7,674,314
715,607	179,892	+ 75,729	971,228	869,710	Arthur Brisbane Child Center at Allaire	900,991	1,006,692	911,649
1,439,125	69,662	+ 202,970	1,711,757	1,682,421	Diagnostic Center at Menlo Park	1,767,251	2,038,787	1,816,104
$58,788,784	$2,074,495	+$6,002,611	$66,865,890	$63,904,549	*Sub-Total, Division of Mental Health and Hospitals*	$69,480,954	$81,068,494	$72,264,622
$2,212,752	$100,102	+ $255,519	$2,568,373	$2,422,113	New Jersey Hospital for Chest Diseases	$2,544,592	$3,020,944	$2,719,584
$166,522,287	**$5,031,295**	**+$14,620,761**	**$186,174,343**	**$177,944,649**	**Total Appropriation, Department of Institutions and Agencies**	**$202,688,570**	**$243,880,550**	**$213,643,324**

It is recommended, in addition to the amounts hereinabove specifically recommended for the various institutions, that all funds derived from the sale of farm products to any State agency or political subdivision of the State be appropriated.

It is further recommended that balances on hand as of June 30, 1972 of funds held for the benefit of patients and inmates in the several institutions, together with such funds as may be received, be appropriated for the use of such patients and inmates.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

It is further recommended that the unexpended balances as of June 30, 1972 of funds received by the several institutions representing rental of garages, together with such funds as may be received during the fiscal year 1972-73 be appropriated for the repair and maintenance of existing garages and for the construction of additional garages by such institutions.

It is further recommended that payments received by the State from employers of prisoners on their behalf as part of any work release program authorized pursuant to C. 30:4-91.1 et seq., be appropriated for the purposes provided therein.

It is further recommended that funds received from the sale of recovered silver from used x-ray fixer solution be appropriated to the Patients' Welfare Funds of the several institutions.

It is further recommended that, of the amount hereinabove set forth for the Department of Institutions and Agencies, such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

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DEPARTMENT OF COMMUNITY AFFAIRS

800-100. ADMINISTRATIVE DIVISION

The Administrative Division of the Department, established pursuant to 52:27D-1 et seq., comprises the Office of the Commissioner, the Bureau of Personnel and Payroll, the Bureau of Budget and Accounting and the Office of Public Information. The Commissioner, as the head of the Department, is responsible for general administration and the organization and coordination of the activities of the 7 divisions and offices of the Department. Through the Office of Community Services, the Division of Local Finance, the Division of Housing and Urban Renewal, the Division of State and Regional Planning, the Division on Aging, the Youth Division, the Women's Division, and the Office of Economic Opportunity, the Commissioner carries out the functions and duties and exercises the powers conferred on him and the Department by statute. The Administrative Division provides administrative services to the operating divisions and offices of the Department, including personnel, budget and accounting, auditing, purchasing and duplicating services; and administers Title I of the Higher Education Act of 1965 to strengthen community service programs of colleges and universities in the solution of community problems. The Office of Economic Opportunity administers a variety of Federal programs which provide technical and financial assistance to local governments and community agencies for the solution of a number of categorical problems.

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	42	42	38	37	37
Authorized Positions	127	127	191	191	191
Total Positions	**169**	**169**	**229**	**228**	**228**

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$38,000	.....	.....	$38,000	$38,000	Commissioner	$38,000	$38,000	$38,000
377,599	.....	+ $29,037	406,636	406,636	Officers and employees	423,972	424,906	403,762
$415,599	.....	+ $29,037	$444,636	$444,636	*Total Salaries*	[1]$461,972	$462,906	$441,762
$6,600	.....	+ $950	$7,550	$7,409	Materials and Supplies	$6,900	$8,100	$7,550
$96,829	.....	+ $9,160	$105,989	$84,605	Services Other Than Personal	$89,567	$99,899	$74,458
					Maintenance of Property—			
$300	.....	+ $780	$1,080	$1,073	Recurring	$750	$18,810	$9,810
.....	$23,130	.....	23,130	10,712	Non-Recurring and Replacements	.....	.....	.....
$300	$23,130	+ $780	$24,210	$11,785	*Total Maintenance of Property*	$750	$18,810	$9,810
					Extraordinary—			
.....	.....	.....	.....	.....	Compensation award	.....	$5,000	$5,000
.....	.....	.....	.....	.....	*Total Extraordinary*	.....	$5,000	$5,000
.....	$6,602	+ $400	$7,002	$1,199	Additions and Improvements	.....	.....	.....
$519,328	**$29,732**	**+ $40,327**	**$589,387**	**$549,634**	**Total Appropriation**	**$559,189**	**$594,715**	**$538,580**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
$586,807	$635,226	—$810,013	$412,020	$385,887	800-150. Administrative Division	$567,184	$507,191	$469,031
1,106,000	.....	+ 546,000	1,652,000	1,631,633	800-151. Economic Opportunity Programs	1,000,000	1,121,188	1,000,000
.....	.....	+ 115,028	115,028	50,000	800-167. Program Development	.....	756,000	500,000
$1,692,807	$635,226	—$148,985	$2,179,048	$2,067,520	*Total State Aid*	$1,567,184	$2,384,379	$1,969,031
$2,212,135	$664,958	—$108,658	$2,768,435	$2,617,154	*Total General State Fund Sources*	$2,126,373	$2,979,094	$2,507,611
					Federal Funds			
.....	$815 R248,021	.....	$248,836	$248,836	800-200. Higher Education Act, Title I, 1965	$246,094	$246,094	$246,094
.....	.....	.....	.....	.....	800-245. EEA—High Impact Program	173,727	173,727	173,727
.....	30,000	.....	30,000	10,434	805-201. Newark Personal Loan Guarantee	.....	.....	.....
.....	.....	.....	.....	.....	810-201. Community Coordinated Child Care	100,000	100,000	100,000
.....	1,355 R469,000	.....	470,355	452,873	Office of Economic Opportunity 835-200. Technical Assistance	650,000	650,000	650,000
.....	162,940 R 14,439	— $5,690	171,689	59,857	835-201. Administration	.....	.....	.....
.....	10	.....	10	.....	835-208. Rural Manpower Development	.....	.....	.....

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

800-100. ADMINISTRATIVE DIVISION

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
.....	$ \$88,917 \atop R\ 31,789 $	.....	$120,706	$119,500	835-209. Rehabilitation of Indigent Offenders in County Jails	$119,516	$119,516	$119,516
.....	107,453	.....	107,453	70,814	835-220. Migrant Day Care Center	.....	.....	.....
.....	$ 179 \atop R\ 59,408 $	.....	59,587	55,221	835-223. Newark Personal Loan Program	.....	.....	.....
.....	R 1,912	+ $5,690	7,602	7,602	835-224. Minority Manufacturing Corporation	.....	.....	.....
.....	R151,500	+ 10,000	161,500	8,475	835-225. Anti-recidivism—Community Probation Center—Paterson	105,217	.....	.....
.....	R 88,361	.....	88,361	88,361	835-226. Food Stamp Program	.....	.....	.....
.....	.....	+ 70,000	70,000	.....	835-227. State Development Corporation	2,500,000	.....	.....
.....	.....	.....	.....	.....	835-229. Comprehensive Health Services	452,896	452,896	452,896
.....	.....	.....	.....	.....	835-230. Puerto Rican Convention	150,000	150,000	150,000
.....	.....	.....	.....	.....	835-231. Action Now	90,000	90,000	90,000
.....	$1,456,099	+ $80,000	$1,536,099	$1,121,973	*Total Federal Funds*	$4,587,450	$1,982,233	$1,982,233
					All Other Funds			
.....	R$11,076	.....	$11,076	$6,176	820-300. Revolving Fund—Printing	.....	.....	.....
.....	1,876	.....	1,876	1,513	835-500. Comprehensive Manpower Program (Ford Foundation)	.....	.....	.....
.....	63,795	.....	63,795	63,795	835-501. Technical Assistance (Ford Foundation)	.....	.....	.....
.....	206	.....	206	121	835-502. Training Program (Ford Foundation)	.....	.....	.....
.....	$76,953	.....	$76,953	$71,605	*Total All Other Funds*	.....	.....	.....
$2,212,135	$2,198,010	— $28,658	$4,381,487	$3,810,732	*Grand Total*	$6,713,823	$4,961,327	$4,489,844

It is recommended that the receipts from the sale of printed material, together with balances as of June 30, 1972, be appropriated as a revolving fund for the purpose of printing and reprinting literature for sale.

[1] Includes tentative allocation of $15,918 for 1971-72 salary program.

802-100. HACKENSACK MEADOWLANDS DEVELOPMENT COMMISSION

This Commission, established by 13:17-1 et seq., as a political subdivision of the State, is responsible for development of a master plan for the physical development of approximately 21,000 acres of salt water swamps, meadows and marshes lying within the Hackensack Meadowland District as defined in the act. The Commission, which is in, but not of, the Department of Community Affairs, has power to regulate subdivisions and land development within the District; to adopt re-development plans for areas within the District; to issue bonds and/or notes for any corporate purpose, including the acquisition and construction of improvements, extensions, additions or enlargement of projects; to adopt a workable program for dealing with the problem of urban renewal areas within the District and for the establishment and preservation of well planned communities with well organized residential neighborhoods. The Commissioner of the Department is an ex-officio member; 6 citizens of the State are appointed by the Governor, with the advice and consent of the Senate. In 1971, the Commission published its complete plan for development of the Meadowlands which includes plans for a water pollution control system, an open-space and conservation program, major transportation facilities, and a solid waste disposal strategy. During FY 1972 and FY 1973, it is expected that the solid waste disposal complex, the community section of the plan, and possibly, the water pollution control system will be in design or in construction. These projects are to be either self-financing or financed from Federal grants.

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Extraordinary—			
s$50,000	$643,530	.....	$693,530	$211,855	Expenses of the Commission	$625,000	$798,520	$450,000
s$50,000	**$643,530**	.....	**$693,530**	**$211,855**	**Total Appropriation**	**$625,000**	**$798,520**	**$450,000**

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

It is further recommended that the sum of $450,000 which may be appropriated as hereinabove set forth shall be refunded to the General Treasury from the proceeds of any obligations issued by the Commission.

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

803-100. NEW JERSEY URBAN LOAN AUTHORITY

The Urban Loan Authority was established pursuant to 52:27D-72 et seq. The Commissioner of the Department of Community Affairs is Chairman of the Authority. Other members of the Authority are the Commissioner of Banking and the State Treasurer. The Authority promotes the development of urban areas through the provision of capital loans to qualified businessmen in depressed areas and offers managerial and technical assistance to these businessmen. The interest resulting from investment of Urban Loan Authority funds is used to supply the necessary matching funds for the Federally funded State Development Corporation grant until such time that the utilization of Urban Loan Authority funds no longer makes this possible.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	{$2,000,000 R172,524}	—$70,000	$2,102,524	$50,000	Extraordinary— For payment to the New Jersey Urban Loan Authority pursuant to C. 52:27D-72 et seq.	.....	$750,000	.....
.....	$2,172,524	—$70,000	$2,102,524	$50,000	Total Appropriation	.....	$750,000	.....

It is recomended that the unexpended balance as of June 30, 1972 in this account be appropriated.

804-100. NEW JERSEY SPORTS AND EXPOSITION AUTHORITY

Pursuant to 5:10-1 et seq., the New Jersey Sports and Exposition Authority was created to provide stadiums and other buildings and facilities in the Hackensack Meadowlands for athletic contests, horse racing, and other spectator sporting events and for trade shows and other expositions. The Authority consists of 3 ex-officio members, the State Treasurer, the Attorney General, a member of the Hackensack Meadowlands Development Commission, and 4 members appointed by the Governor. The Authority is established in the Department of Community Affairs as a public body corporate and politic, with corporate succession, and is empowered to acquire real or personal property and issue bonds and notes for its purposes. Funds initially appropriated to the Authority shall be repaid to the General State Fund as soon as practicable out of the proceeds of the first bonds issued by the Authority or other available funds.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
s$1,500,000	.....	.....	$1,500,000	.....	Extraordinary— Loan to the Authority pursuant to Chapter 137, P. L. 1971	.....	.....	.....
$1,500,000	.....	.....	$1,500,000	.....	Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

805-100. OFFICE OF COMMUNITY SERVICES

The goal of the Office, pursuant to 52:27D-16 and 17, is to help raise the quality, effectiveness and competence of local government. It provides technical assistance to municipalities to prepare and expedite applications for Federal aid programs, thus increasing New Jersey communities' share of Federal aid; develops long-range programs to meet specific needs of a particular municipality; encourages use of Model Cities community participation techniques; encourages and assists communities in increasing competence of local personnel; stimulates interest of young people in local government service; and works with municipalities to help them adopt innovations which will make government more efficient.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Local government personnel trained	4,500	7,200	6,500	7,300	6,500
Model cities assisted	20	25	30	32	32
Interns employed	179	203	204	205	200
POSITION DATA					
Budgeted Positions	26	26	24	24	24
Authorized Positions	8	8	12	12	12
Total Positions	34	34	36	36	36

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

805-100. OFFICE OF COMMUNITY SERVICES

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$268,100	.....	+ $8,270	$276,370	$262,070	Officers and employees	$281,053	$298,881	$288,881
$268,100	.....	+ $8,270	$276,370	$262,070	*Total Salaries*	[1]$281,053	$298,881	$288,881
$4,800	.....	.....	$4,800	$2,999	Materials and Supplies	$5,100	$5,508	$4,600
$34,120	.....	.....	$34,120	$33,863	Services Other Than Personal	$33,236	$38,720	$35,620
					Maintenance of Property—			
$600	.....	.....	$600	$549	Recurring	$300	$550	$550
100	.....	.....	100	100	Non-Recurring and Replacements	100	.....	.....
$700	.....	.....	$700	$649	*Total Maintenance of Property*	$400	$550	$550
					Extraordinary—			
.....	.....	+ $65	$65	$65	Compensation awards	.....	.....	.....
.....	.....	+ $65	$65	$65	*Total Extraordinary*	.....	.....	.....
$220	.....	.....	$220	$220	Additions and Improvements	$274	$260	.....
$307,940	.....	+ **$8,335**	**$316,275**	**$299,866**	**Total Appropriation**	**$320,063**	**$343,919**	**$329,651**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
$264,469	.....	.....	$264,469	$244,758	800-152. Training programs	$250,000	$282,712	$250,000
2,526,886	.....	+$267,293	2,794,179	2,794,179	800-155. Model cities assistance	2,163,600	3,161,860	2,600,000
253,760	.....	.....	253,760	253,713	800-157. Internships	281,312	282,050	250,000
18,000	.....	.....	18,000	16,058	800-164. Municipal staff interchange assistance	18,000	18,000	18,000
$3,063,115	.....	+$267,293	$3,330,408	$3,308,708	*Total State Aid*	$2,712,912	$3,744,622	$3,118,000
$3,371,055	.....	+$275,628	$3,646,683	$3,608,574	*Total General State Fund Sources*	$3,032,975	$4,088,541	$3,447,651
					Federal Funds			
.....	R$146,187	.....	$146,187	$146,187	810-200. Training technical and professional personnel	$145,000	$145,000	$145,000
.....	.....	.....	.....	.....	810-202. Technical assistance to model cities	83,793	83,793	83,793
.....	$146,187	.....	$146,187	$146,187	*Total Federal Funds*	$228,793	$228,793	$228,793
$3,371,055	$146,187	+$275,628	$3,792,870	$3,754,761	*Grand Total*	$3,261,768	$4,317,334	$3,676,444

[1] Includes tentative allocation of $16,192 for 1971-72 salary program.

810-100. DIVISION OF LOCAL FINANCE

The Division of Local Finance, pursuant to 52:27D-18 et seq., promulgates rules and regulations for the interpretation and administration of State laws, holds hearings, and hears appeals concerning the problems of local government. The Division makes municipal audits or examinations where requested or when necessary, establishes uniform systems of accounting, receives and compiles statements of financial conditions, and examines every local government budget when received and certifies that this budget complies with the requirements of law and regulations of the Division. The Local Finance Board has the power to take over any municipality in default; considers requests of municipalities for extension of credit to permit the issuance of bonds in excess of debt limits; and, together with the Commissioner of Education, considers requests of school districts for extensions of credit to permit the issuance of bonds to construct additional school facilities.

The Division provides technical assistance and consultation in the areas of debt management, data processing and computer management, financial management and budget preparation and control. The Division provides financal statistics on each municipality and county in New Jersey, and, with the use of a computer-aided system, has developed a complete compendium of both financial and operational data and evaluative summaries of the needs and trends in New Jersey local government. It administers Federal funds to cover initiation, expansion or development of courses and conference offerings in community development.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
County and municipal budgets certified	588	588	588	588	588
County and municipal financial statements certified	588	588	588	588	588
Extension of credit hearings held	150	160	160	160	160
Delinquent tax notices verified	230,000	230,000	230,000	230,000	230,000
POSITION DATA					
Budgeted Positions	47	44	41	45	41

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

810-100. DIVISION OF LOCAL FINANCE

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Salaries—			
$18,000	.....	.....	$18,000	$18,000	Board Members (3 @ $6,000)	$18,000	$18,000	$18,000
407,434	.....	+$9,953	417,387	388,686	Officers and employees	448,224	504,790	459,790
.....	.....	.....	.....	.....	New positions	.....	50,968	.....
$425,434	.....	+$9,953	$435,387	$406,686	*Total Salaries*	[1]$466,224	$573,758	$477,790
$17,890	.....	+$2,580	$20,470	$20,022	Materials and Supplies	$20,270	$21,940	$19,250
$73,196	.....	—$2,780	$70,416	$67,229	Services Other Than Personal	$67,295	$85,916	$75,046
					Maintenance of Property—			
$910	.....	+ $200	$1,110	$1,020	Recurring	$950	$1,050	$1,050
4,665	.....	.....	4,665	4,663	Non-Recurring and Replacements	2,795	1,665	1,180
$5,575	.....	+ $200	$5,775	$5,683	*Total Maintenance of Property*	$3,745	$2,715	$2,230
$405	.....	.....	$405	$405	Additions and Improvements	.....	$1,290	.....
$522,500	.....	**+$9,953**	**$532,453**	**$500,025**	**Total Appropriation**	**$557,534**	**$685,619**	**$574,316**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
$12,000,000	.....	.....	$12,000,000	$12,000,000	800-165. State aid to certain municipalities, pursuant to Chapter 75, P. L. 1969, as amended by Chapter 150, P. L. 1969	.....	.....	.....
.....	.....	.....	.....	.....	For municipal aid pursuant to Chapter 64, P. L. 1971	$24,500,000	.....	.....
.....	.....	.....	.....	.....	To the capital city for municipal services	500,000	$500,000	$500,000
.....	.....	.....	.....	.....	For municipal aid, subject to enactment of enabling legislation providing assistance to cities with a minimum population of 15,000 and with other qualifying factors	.....	24,500,000	24,500,000
$12,000,000	.....	.....	$12,000,000	$12,000,000	*Total State Aid*	$25,000,000	$25,000,000	$25,000,000
$12,522,500	.....	+$9,953	$12,532,453	$12,500,025	*Grand Total*	$25,557,534	$25,685,619	$25,574,316

[1] Includes tentative allocation of $29,621 for 1971-72 salary program.

815-100. DIVISION OF HOUSING AND URBAN RENEWAL

This Division, created pursuant to 52:27D-21 et seq., is under the direction of a Director and is composed of 4 bureaus. These bureaus include the Bureau of Housing Inspection, the Bureau of Housing, the Bureau of Relocation and the Bureau of Urban Renewal. The Division is responsible for helping to provide more and better housing in urban and rural areas in the State and to assist in the redevelopment of urban areas by increasing the State's role and coordinating it with local and Federal government efforts in community development.

The Bureau of Relocation administers the provisions of the Relocation Assistance Law, 52:31B-1 et seq., by providing technical assistance to communities involved in relocation of persons through urban redevelopment. The State Aid for Urban Renewal Projects Law of 1967, 52:27D-44 et seq., which provides for State capital grants to municipalities or local public agencies to cover eligible portions of the local share of Title I urban renewal grants is administered by the Bureau of Urban Renewal. This Bureau also reviews and approves applications for grants on the basis of established criteria. The Bureau of Housing supervises tenant selections, rentals, income limits and management of limited dividend housing projects for families of middle income and for elderly persons. The Bureau maintains liaison with local housing authorities and redevelopment agencies and keeps files and information on their activities. It also maintains statistical records on public housing, moderate income housing, housing for the elderly, apartment house construction and building permit data. The Bureau of Housing Inspection operates under the Multiple Dwelling Health and Safety Act, 55:13A-1 et seq. The Bureau reviews plans for new hotels and multiple dwellings, the alteration of existing hotels and multiple dwellings, and the conversion of buildings into hotels and multiple dwellings. Fees paid for the approval of plans as well as fees for special inspections are paid into the State Treasury. The Bureau provides technical assistance to communities involved in code enforcement programs and assists in the preparation of applications to the Federal government for Federal aid supporting such programs. The Bureau, by working with communities, encourages them to assist the State in enforcing its hotel and multiple dwelling regulations.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Relocation					
Grants approved	10	50	35	65	63
Down payment (sponsors)	5	10	5	5	5

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

815-100. DIVISION OF HOUSING AND URBAN RENEWAL

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Urban Renewal					
Urban renewal grants	10	10	10	6	6
Urban renewal advances	7	.....	.....	3	3
Demolition grants	6	.....	5	.....	.....
Housing					
Limited dividend housing projects regulated	23	41	49	82	80
Housing corporations and associations approved	7	24	25	30	30
Occupancy applications processed	903	1,174	1,800	3,500	3,400
Redevelopment agencies liaison	150	147	160	155	155
Housing survey reports	7	7	7	12	12
Buildings registered	26,969	20,160	14,080	20,160	15,000
Cyclical inspections					
Hotels	980	1,379	2,000	2,040	2,040
Multiple dwellings	3,750	9,248	12,400	22,400	22,400
Complaint inspections	673	543	500	500	500
New building inspections	788	856	800	1,300	1,300
POSITION DATA					
Budgeted Positions	33	33	33	33	33

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$304,885	.....	—$22,555	$282,330	$263,826	Officers and employees	$351,917	$366,420	$346,420
$304,885	.....	—$22,555	$282,330	$263,826	*Total Salaries*	[1]$351,917	$366,420	$346,420
$5,400	.....	.....	$5,400	$4,113	Materials and Supplies	$3,250	$4,800	$3,800
$24,813	.....	+ $4,725	$29,538	$23,198	Services Other Than Personal	$18,980	$26,049	$23,449
					Maintenance of Property—			
$400	.....	.....	$400	$240	Recurring	$500	$500	$500
2,000	.....	.....	2,000	1,968	Non-Recurring and Replacements	1,000	1,060	500
$2,400	.....	.....	$2,400	$2,208	*Total Maintenance of Property*	$1,500	$1,560	$1,000
					Extraordinary—			
$675,000	R$3,360	—$79,747	$598,613	$586,420	Cooperative Housing Inspection Program	$661,254	$748,885	$688,755
.....	.....	+ 87,800	87,800	87,634	Compensation awards	.....	.....	.....
$675,000	$3,360	+ $8,053	$686,413	$674,054	*Total Extraordinary*	$661,254	$748,885	$688,755
$2,000	.....	.....	$2,000	.....	Additions and Improvements	$717	$1,000	.....
$1,014,498	**$3,360**	**— $9,777**	**$1,008,081**	**$967,399**	**Total Appropriation**	**$1,037,618**	**$1,148,714**	**$1,063,424**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
$3,638,000	.....	.....	$3,638,000	$2,000,000	800-158. Revolving Housing Development and Demonstration Grant Fund	$3,200,000	$3,200,000	$2,600,000
761,184	.....	.....	761,184	425,352	800-159. Urban Renewal Assistance not to exceed 50% of Local Share	800,000	800,000	780,000
918,828	$60,555	.....	979,383	831,100	800-160. Code Enforcement and Housing Inspection	912,300	937,000	850,000
484,887	.....	.....	484,887	484,162	800-161. Relocation and Down Payment Assistance	485,000	485,000	485,000
116,800	.....	.....	116,800	116,800	801-150. Interest on State Housing Assistance Bonds—Chapter 127, P. L. 1968	116,800 (S556,500)	673,300	673,300
$5,919,699	$60,555	.....	$5,980,254	$3,857,414	*Total State Aid*	$6,070,600	$6,095,300	$5,388,300
					Capital Construction			
.....	.....	.....	.....	.....	801-110. Redemption of State Housing Assistance Bonds—Chapter 127, P. L. 1968	.....	$100,000	$100,000
.....	.....	.....	.....	.....	*Total Capital Construction*	.....	$100,000	$100,000
$6,934,197	$63,915	— $9,777	$6,988,335	$4,824,813	*Grand Total*	$7,108,218	$7,344,014	$6,551,724

[1] Includes tentative allocation of $12,639 for 1971-72 salary program.

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

820-100. DIVISION OF STATE AND REGIONAL PLANNING

This Division, pursuant to 13:1B-15.50, as amended by 52:27D-26 is composed of 3 Bureaus—the Bureau of Statewide Planning, the Bureau of Planning Assistance and the Bureau of Regional Planning—and 1 unit, Community Development Planning.

The Division assembles and analyzes pertinent facts as to existing development conditions and trends; prepares and maintains a comprehensive guide plan and long-term development program for the State; undertakes the task of achieving coordination of the development activities of the State departments; stimulates, assists and coordinates local, county and regional planning activities; enters into areas of model cities, neighborhood planning, operation breakthrough planning and program planning and budgeting; participates in the preparation and administration of intra- and inter-state land use transportation studies; and conducts studies, pursuant to 13:1B-15.52, as necessary to establish the need for programs of technical and financial assistance for the planning, development, redevelopment and renewal of the State and its regions and localities as are or shall be established by the Legislature or for which the Legislature made funds available or for which Federal funds shall be made available.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Reports prepared for Federal government	250	145	150	150	150
Applications, requisitions, and contracts processed for Federal and State aid to local governments	1,655	1,650	1,700	1,700	1,700
Consultant reports reviewed in conjunction with aid programs to local governments	1,300	1,350	1,350	1,350	1,350
Federal land disposals	5	8	10	10	10
POSITION DATA					
Budgeted Positions	27	29	25	25	25
Authorized Positions	66	66	62	61	61
Total Positions	**93**	**95**	**87**	**86**	**86**

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Salaries—			
$274,323	.....	+$32,797	$326,028	$282,203	Officers and employees	$324,153	$330,744	$329,098
18,908	.....	.....	.....	.....	New positions	.....	.....	.....
$293,231	.....	+$32,797	$326,028	$282,203	*Total Salaries*	[1]$324,153	$330,744	$329,098
$11,300	.....	— $39	$11,261	$10,041	Materials and Supplies	$11,850	$13,874	$11,302
$34,354	.....	+ $140	$34,494	$33,422	Services Other Than Personal	$34,249	$43,512	$33,732
					Maintenance of Property—			
$800	.....	— $200	$600	$360	Recurring	$800	$824	$824
2,085	.....	.....	2,085	2,071	Non-Recurring and Replacements	2,200	2,273	1,562
$2,885	.....	— $200	$2,685	$2,431	*Total Maintenance of Property*	$3,000	$3,097	$2,386
					Extraordinary—			
$135,000	.....	.....	$135,000	$135,000	For the State share of the cost of land development planning aspects of studies in the Northeastern New Jersey-New York urban area, to be conducted by the Tri-State Regional Planning Commission, contingent upon no less than 66⅔% participation by the United States Department of Housing and Urban Development and no less than 50% participation by other Federal agencies, subject to expenditure by the Tri-State Regional Planning Commission upon approval by the Commissioner of the Department of Community Affairs	$65,000	$179,850	$135,000
43,000	.....	.....	43,000	43,000	For the State share of the cost of land development planning aspects of studies in the Philadelphia-Camden urban area, to be conducted by the Delaware Valley Regional Planning Commission, contingent upon no less than 66⅔% participation by the United States Department of Housing and Urban Development and no less than 50% participation by other			

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

820-100. DIVISION OF STATE AND REGIONAL PLANNING

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Federal agencies, subject to expenditure by the Delaware Valley Regional Planning Commission upon approval by the Commissioner of the Department of Community Affairs	$23,000	$50,000	$43,000
.....	.....	+ $99	$99	$97	Compensation awards	.....	.....	.....
$100,000	.....	.....	100,000	100,000	Cooperative Governmental Planning	100,000	123,000	100,000
$278,000	.....	+ $99	$278,099	$278,097	*Total Extraordinary*	$188,000	$352,850	$278,000
$556	.....	.....	$556	$535	Additions and Improvements	.....	$375	.....
$620,326	.....	**+$32,797**	**$653,123**	**$606,729**	**Total Appropriation**	**$561,252**	**$744,452**	**$654,518**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
$115,000	$3,028	.....	$118,028	$100,870	800-168. Continuing Planning Assistance	$136,000	$136,000	$136,000
$115,000	$3,028	.....	$118,028	$100,870	*Total State Aid*	$136,000	$136,000	$136,000
$735,326	$3,028	+$32,797	$771,151	$707,599	*Total General State Fund Sources*	$697,252	$880,452	$790,518
					All Other Funds			
.....	$34,983 (R)1,154,142	.....	$1,189,125	$1,189,125	820-400. Cooperative Governmental Planning	$750,000	$750,000	$750,000
.....	$1,189,125	.....	$1,189,125	$1,189,125	*Total All Other Funds*	$750,000	$750,000	$750,000
$735,326	$1,192,153	+$32,797	$1,960,276	$1,896,724	*Grand Total*	$1,447,252	$1,630,452	$1,540,518

It is recommended that the unexpended balance as of June 30, 1972 in the Cooperative Governmental Planning account be appropriated.

[1] Includes tentative allocation of $19,549 for 1971-72 salary program.

825-100. DIVISION ON AGING

Established by the Legislature in 1957 and given the mandate to be the central source through which all programs dealing with problems and needs of the older people of the State would be coordinated, expanded and publicized, the Division operates under 26:1A-107 et seq. It is also designated as the State agency for administering programs under the Federal Older Americans Act of 1965, as amended. In addition, it is charged with the responsibility of implementing the New Jersey Senior Citizens Recreational Opportunities Act of 1968. In the years of its existence, the number of people over age 65 in the State has steadily increased from less than 600,000 to an estimated more than 700,000. Because of the growing trend toward early retirement, there is a mounting segment of the State's population below the age of 65 which now must be included in planning for the aging, with particular emphasis on employment opportunities, housing, health services, social services, recreation, and education. The statute also provides for an advisory commission to the Division appointed by the Governor and comprised of citizens of the State, who have demonstrated interest in aspects of aging, and 1 State Senator and 1 State Assemblyman who serve ex-officio. The Division administers Federal funds for the establishment of centers on aging by county and local governments, and assures that the training needs in the field of aging are met.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	11	11	9	9	9
Authorized Positions	5	6	6	6	6
Total Positions	**16**	**17**	**15**	**15**	**15**

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Salaries—			
$92,970	.....	+ $2,699	$95,669	$75,305	Officers and employees	$79,254	$86,859	$81,859
$92,970	.....	+ $2,699	$95,669	$75,305	*Total Salaries*	[1]$79,254	$86,859	$81,859
$9,600	.....	.....	$9,600	$9,125	Materials and Supplies	$4,500	$14,860	$14,860
$18,146	.....	.....	$18,146	$16,572	Services Other Than Personal	$11,419	$12,646	$12,146

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

825-100. DIVISION ON AGING

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Maintenance of Property—			
$500	.....	.....	$500	$351	Recurring	$500	$540	$480
475	.....	.....	475	475	Non-Recurring and Replacements	.....	1,000	500
$975	.....	.....	$975	$826	*Total Maintenance of Property*	$500	$1,540	$980
					Extraordinary—			
$1,500	.....	.....	$1,500	$1,000	Conference on aging	$1,000	$1,480	$1,000
15,000	$97,166	—$75,000	37,166	33,556	Survey and demonstration projects	5,000	30,000	10,000
.....	4,050	.....	4,050	4,050	Older Americans' Act—State share	10,000	15,000	15,000
$16,500	$101,216	—$75,000	$42,716	$38,606	*Total Extraordinary*	$16,000	$46,480	$26,000
$138,191	**$101,216**	**—$72,301**	**$167,106**	**$140,434**	**Total Appropriation**	**$111,673**	**$162,385**	**$135,845**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
.....	.....	.....	.....	.....	800-166. County Offices on Aging	$108,000	$142,000	$142,000
.....	.....	.....	.....	.....	*Total State Aid*	$108,000	$142,000	$142,000
$138,191	$101,216	—$72,301	$167,106	$140,434	*Total General State Fund Sources*	$219,673	$304,385	$277,845
					Federal Funds			
.....	$164 R298,270	.....	$298,434	$298,434	825-200. Older Americans' Act	$304,733	$304,733	$304,733
.....	4,663	.....	4,663	3,612	825-201. Development and utilization of training resources	.....	35,000	35,000
.....	$303,097	.....	$303,097	$302,046	*Total Federal Funds*	$304,733	$339,733	$339,733
$138,191	$404,313	—$72,301	$470,203	$442,480	*Grand Total*	$524,406	$644,118	$ 617,578

It is recommended that the unexpended balance as of June 30, 1972 in the Survey and Demonstration Projects account be appropriated; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 54:11-41.

It is further recommended that the unexpended balance as of June 30, 1972 in the Older Americans' Act—State share account be appropriated to match Federal funds which may be available therefore; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] Includes tentative allocation of $1,000 for 1971-72 salary program.

830-100. DIVISION OF YOUTH

The Division, pursuant to 9:23A-1 et seq., engages in continuous study of the needs and problems of children and youth. Through its own staff and advisory committees appointed from time-to-time, it engages in research and publishes informational materials for the use of all State, county and municipal agencies working with youth. It also engages in limited development of pilot projects and programs which may serve as models for other agencies to expand their services to children and youth and is currently charged with the responsibility for developing plans in the field of juvenile delinquency programming and preparations for the White House Conference on Children and Youth. Federal funds are used to develop criteria by which an area's need for services to combat juvenile delinquency might be judged.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	5	5	5	5	5
Authorized Positions	4	4	4	4	5
Total Positions	**9**	**9**	**9**	**9**	**10**

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Salaries—			
$13,500	.....	.....	$13,500	.....	Director	$13,500	$13,500	$13,500
28,622	.....	+$3,612	32,234	$24,671	Officers and employees	28,087	33,762	28,762
$42,122	.....	+$3,612	$45,734	$24,671	*Total Salaries*	[1]$41,587	$47,262	$42,262
$1,450	.....	.....	$1,450	$832	Materials and Supplies	$1,350	$1,458	$990
$6,474	.....	.....	$6,474	$5,735	Services Other Than Personal	$5,580	$6,224	$6,224

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

830-100. DIVISION OF YOUTH

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Maintenance of Property—			
$300	.....	.....	$300	$258	Recurring	$250	$270	$270
$300	.....	.....	$300	$258	*Total Maintenance of Property*	$250	$270	$270
					Extraordinary—			
$10,000	.....	.....	$10,000	$10,000	State and Regional Conference on Children and Youth	$5,000	$5,400	$1,000
$10,000	.....	.....	$10,000	$10,000	*Total Extraordinary*	$5,000	$5,400	$1,000
$60,346	.....	+$3,612	**$63,958**	**$41,496**	**Total Appropriation**	**$53,767**	**$60,614**	**$50,746**
					OTHER RELATED APPROPRIATIONS			
					State Aid			
$1,554,115	.....	.....	$1,554,115	$1,460,004	800-153. Youth Employment Program	$1,444,600	$1,450,177	$1,450,000
562,294	.....	.....	562,294	233,718	800-163. Neighborhood Education Centers	362,294	420,000	385,000
$2,116,409	.....	.....	$2,116,409	$1,693,722	*Total State Aid*	$1,806,894	$1,870,177	$1,835,000
$2,176,755	.....	+$3,612	$2,180,367	$1,735,218	*Total General State Fund Sources*	$1,860,661	$1,930,791	$1,885,746
					Federal Funds			
.....	{ $3,483 } R50,096	.....	$53,579	$53,579	830-200. Juvenile Delinquency Prevention and Control	$58,347	$58,000	$58,000
.....	R32,500	.....	32,500	21,740	830-201. Youth Council	.....	.....	.....
.....	99,405	.....	99,405	99,312	835-205. Health Services to Disadvantaged Youth	.....	.....	.....
.....	$185,484	.....	$185,484	$174,631	*Total Federal Funds*	$58,347	$58,000	$58,000
$2,176,755	$185,484	+$3,612	$2,365,851	$1,909,849	*Grand Total*	$1,919,008	$1,988,791	$1,943,746

[1] Includes tentative allocation of $1,075 for 1971-72 salary program.

840-100. WOMEN'S DIVISION

The Women's Division of the Department of Community Affairs was established pursuant to 52:27D-43.1 et seq., to engage in the continuous study of the changing needs and problems of women in New Jersey; to develop and recommend new programs to the Governor and Legislature; to serve as a clearing house for information and materials pertinent to the various programs and agencies geared to assist and advise women; to serve as the central permanent agency for the coordination and evaluation of programs and services for the women of New Jersey and as a planning agency for the development of such services. The New Jersey State Commission on Women shall consist of 9 citizen members, each of whom shall be appointed by the Governor, with the advice and consent of the Senate, for 3 years and until his successor is appointed and qualified. The members of the Commission shall serve without compensation, but shall be entitled to reimbursement for necessary expenses incurred in the performance of their duties. The Director shall be appointed by the Governor, with the advice and consent of the Senate, for 5 years.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	.....	1	1	3	2

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Salaries—			
$13,000	.....	.....	$13,000	.....	Director	$13,000	$15,470	$15,470
.....	.....	.....	.....	.....	New positions	.....	16,856	7,812
$13,000	.....	.....	$13,000	.....	*Total Salaries*	$13,000	$32,326	$23,282
					Extraordinary—			
$25,000	.....	.....	$25,000	.....	Expenses of the Division	$10,000	$17,515	$10,000
$25,000	.....	.....	$25,000	.....	*Total Extraordinary*	$10,000	$17,515	$10,000
$38,000	.....	.....	**$38,000**	.....	**Total Appropriation**	**$23,000**	**$49,841**	**$33,282**

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

SUMMARY

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$519,328	$29,732	+$40,327	$589,387	$549,634	Administrative Division	$559,189	$594,715	$538,580
50,000	643,530	.....	693,530	211,855	Hackensack Meadowlands Development Commission	625,000	798,520	450,000
.....	2,172,524	— 70,000	2,102,524	50,000	New Jersey Urban Loan Authority	.....	750,000	.....
1,500,000	.....	.....	1,500,000	.....	New Jersey Sports and Exposition Authority	.....	.....	.....
307,940	.....	+ 8,335	316,275	299,866	Office of Community Services	320,063	343,919	329,651
522,500	.....	+ 9,953	532,453	500,025	Division of Local Finance	557,534	685,619	574,316
1,014,498	3,360	— 9,777	1,008,081	967,399	Division of Housing and Urban Renewal	1,037,618	1,148,714	1,063,424
620,326	.....	+ 32,797	653,123	606,729	Division of State and Regional Planning	561,252	744,452	654,518
138,191	101,216	— 72,301	167,106	140,434	Division on Aging	111,673	162,385	135,845
60,346	.....	+ 3,612	63,958	41,496	Division of Youth	53,767	60,614	50,746
38,000	.....	.....	38,000	.....	Women's Division	23,000	49,841	33,282
$4,771,129	$2,950,362	—$57,054	$7,664,437	$3,367,438	**Total Appropriation, Department of Community Affairs**	$3,849,096	$5,338,779	$3,830,362

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MISCELLANEOUS EXECUTIVE COMMISSIONS

911-100. PALISADES INTERSTATE PARK COMMISSION

Pursuant to 32:17-4, the Palisades Interstate Park Commission was established to preserve the natural grandeur of the Palisades of the Hudson River and the west shore line of the Hudson River. It now conserves and maintains more than 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 3 main activities of the Commission are the operation of the park facilities, maintenance of the parkway and the policing of the Commission lands. The recommended appropriation is to perform these services on the portions of the parkway facilities that are located in New Jersey.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Park Operations					
Acreage maintained	2,430	2,430	2,437	2,437	2,437
Park attendance	1,757,234	1,993,078	2,000,000	2,000,000	2,000,000
Boat stalls and moorings	286	286	286	286	286
Parkway Maintenance and Patrol					
Cars on Parkway	20,133,804	20,293,346	20,350,000	20,500,000	20,500,000
Roads and paths—Miles	23	23	23	23	23
Traffic violations and arrests	2,969	2,611	2,700	2,750	.....
POSITION DATA					
Budgeted Positions	72	73	73	93	92

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$758,366	.....	+$67,695	$826,061	$825,976	Officers and employees	$758,648	$834,803	$762,973
.....	.....	.....	.....	.....	Positions established from lump sum appropriation	123,234	127,682	127,682
.....	.....	.....	.....	.....	New positions	.....	8,203	.....
$758,366	.....	+$67,695	$826,061	$825,976	*Total Salaries*	[1]$881,882	$970,688	$890,655
$41,060	.....	.....	$41,060	$41,060	Materials and Supplies	$42,910	$55,990	$46,926
$38,152	.....	+ $1,337	$39,489	$39,489	Services Other Than Personal	$41,562	$56,011	$54,944
					Maintenance of Property—			
$41,550	.....	.....	$41,550	$41,278	Recurring	$45,190	$70,650	$48,450
67,435	$3,225	— $1,337	69,323	69,320	Non-Recurring and Replacements	50,275	119,530	34,430
$108,985	$3,225	— $1,337	$110,873	$110,598	*Total Maintenance of Property*	$95,465	$190,180	$82,880
					Extraordinary—			
s$61,000	.....	.....	$61,000	$61,000	Claims—Boroughs of Alpine, Englewood Cliffs and Fort Lee	.....	.....	.....
$61,000	.....	.....	$61,000	$61,000	*Total Extraordinary*	.....	.....	.....
$3,600	.....	.....	$3,600	$3,600	Additions and Improvements	$13,600	$26,500	$1,400
$1,011,163	**$3,225**	**+$67,695**	**$1,082,083**	**$1,081,723**	**Total Appropriation**	**$1,075,419**	**$1,299,369**	**$1,076,805**
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
.....	.....	.....	.....	.....	911-170. Capital projects	.....	$904,000	.....
.....	.....	.....	.....	.....	*Total Capital Construction*	.....	$904,000	.....
$1,011,163	$3,225	+$67,695	$1,082,083	$1,081,723	*Grand Total*	$1,075,419	$2,203,369	$1,076,805

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, together with the unexpended balance as of June 30, 1972 from such revenues be appropriated for maintenance of such stations, for extraordinary maintenance, and for capital projects and plans.

It is further recommended that the unexpended balances as of June 30, 1972 from stands, concessions and self-sustaining activities operated or supervised by this Commission, together with receipts from such activities, be appropriated.

[1] Includes tentative allocation of $38,469 for 1971-72 salary program.

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MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

912-100. DELAWARE RIVER JOINT TOLL BRIDGE COMMISSION

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

The Commission has constructed 6 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.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Vehicular traffic	33,278,459	34,545,460	34,500,000	34,500,000	34,500,000
Trucks refused passage—overweight	1,934	2,091	2,000	2,100	2,100
POSITION DATA					
Budgeted Positions	68	68	68	68	68

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$494,858	.....	+$43,688	$538,546	$538,372	Officers and employees	$568,802	$630,207	$581,990
$494,858	.....	+$43,688	$538,546	$538,372	*Total Salaries*	[1]$568,802	$630,207	$581,990
$22,040	.....	+ $300	$22,340	$22,339	Materials and Supplies	$22,200	$23,300	$23,300
$11,840	.....	+ $1,080	$12,920	$12,918	Services Other Than Personal	$14,850	$14,900	$14,900
					Maintenance of Property—			
$13,200	.....	+ $50	$13,250	$13,226	Recurring	$13,300	$13,500	$13,500
18,900	$1,142	.....	20,042	16,075	Non-Recurring and Replacements	55,600	90,600	62,600
$32,100	$1,142	+ $50	$33,292	$29,301	*Total Maintenance of Property*	$68,900	$104,100	$76,100
.....	$12,094	— $550	$11,544	$1,820	Additions and Improvemnts	.....	$3,800	.....
$560,838	**$13,236**	**+$44,568**	**$618,642**	**$604,750**	**Total Appropriation**	**$674,752**	**$776,307**	**$696,290**

[1] Includes tentative allocation of $2,250 for 1971-72 salary program.

913-100. INTERSTATE SANITATION COMMISSION

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

The Interstate Sanitation Commission was authorized by the States of New Jersey (32:19A-1 et seq.), New York and Connecticut to engage in certain activities with respect to interstate air pollution problems between these states. In this connection the Commission conducts studies; undertakes research, testing and development; gathers, exchanges and disseminates information with and among public and private bodies, persons, or organizations and cooperates with any of them in solving air pollution problems; undertakes samplings, and traces sources of air pollutants; refers complaints to an appropriate agency or agencies of the State in which the sources are located and to which air pollutants are carried; and reports to the Governors and Legislatures of the participating states. The Commission is the official planning and coordinating agency for the New Jersey-New York-Connecticut Federal Air Quality Control Region.

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913-100. INTERSTATE SANITATION COMMISSION

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Water Pollution					
Outfalls inspected	413	395	1,000	800	800
Plants inspected	463	588	450	450	450
Plant analyses	17,246	24,600	23,000	24,000	24,000
Water samples taken	561	1,020	1,200	500	500
Water survey analyses	1,709	4,900	2,000	2,000	2,000
Investigations of industrial effluent	38	30	125	100	100
Air Pollution					
Measurement of sulphur dioxide (days)	254	350	250	.....	.....
Mobile unit days	50	120	250	300	300
In-plant investigations	.....	5	10	10	10
POSITION DATA					
Authorized Positions	**34**	**39**	**39**	**41**	**41**
Water pollution	21	24	24	26	26
Air pollution	13	15	15	15	15

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Extraordinary—			
					New Jersey Share of Administrative Costs			
$105,459	.....	.....	$105,459	$105,459	Water Pollution (45%)	$108,129	$120,150	$120,150
45,000	.....	.....	45,000	45,000	Air Pollution (45%)	67,500	67,500	45,000
$150,459	.....	.....	$150,459	$150,459	**Total Appropriation**	$175,629	$187,650	$165,150

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

914-100. DELAWARE RIVER BASIN COMMISSION

The Delaware River Basin Commission under the Delaware River Basin Compact, 32:11D-1 et seq., cooperates as a regional agency for the planning, conservation, utilization, development, management and control of water and related natural resources of the Delaware River Basin. The Compact includes the states of Delaware, New Jersey, New York, the Commonwealth of Pennsylvania and the Federal Government. The appropriation recommended below represents New Jersey's share (22+%) of the total of $1,600,000 requested by the Commission.

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Extraordinary—			
$318,400	.....	.....	$318,400	$318,400	Expenses of the Commission	$348,500	$353,900	$353,900
$318,400	.....	.....	$318,400	$318,400	**Total Appropriation**	$348,500	$353,900	$353,900
					OTHER RELATED APPROPRIATIONS			
					Capital Construction			
$1,000	.....	.....	$1,000	$1,000	914-170. Capital projects	$1,000	$2,000	$2,000
$1,000	.....	.....	$1,000	$1,000	*Total Capital Construction*	$1,000	$2,000	$2,000
$319,400	.....	.....	$319,400	$319,400	*Grand Total*	$349,500	$355,900	$355,900

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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MISCELLANEOUS EXECUTIVE COMMISSIONS—Continued

915-100. NEW JERSEY TAX POLICY COMMITTEE

Pursuant to Executive Order No. 5 of 1970 and Chapter 89, P. L. 1970, the New Jersey Tax Policy Committee was created for the purpose of making an examination of the existing State and local tax structure, the present and future revenue requirements for all levels of government, and the roles of all levels of government in raising such revenues.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	$250,000	.....	$250,000	$165,789	Expenses of the Commission	.....	.....	.....
.....	$250,000	.....	$250,000	$165,789	Total Appropriation	.....	.....	.....

SUMMARY

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$1,011,163	$3,225	+ $67,695	$1,082,083	$1,081,723	Palisades Interstate Park Commission ...	$1,075,419	$1,299,369	$1,076,805
560,838	13,236	+ 44,568	618,642	604,750	Delaware River Joint Toll Bridge Commission	674,752	776,307	696,290
150,459	.....	.....	150,459	150,459	Interstate Sanitation Commission	175,629	187,650	165,150
318,400	.....	.....	318,400	318,400	Delaware River Basin Commission	348,500	353,900	353,900
.....	250,000	.....	250,000	165,789	New Jersey Tax Policy Committee	.....	.....	.....
$2,040,860	$266,461	+$112,263	$2,419,584	$2,321,121	Total Appropriation, Miscellaneous Executive Commissions..	$2,274,300	$2,617,226	$2,292,145

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INTER-DEPARTMENTAL ACCOUNTS

940-100. RENT—BUILDINGS AND GROUNDS

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	1973 Requested	1973 Recommended
					Services Other Than Personal—Rent			
$12,565,797	.....	+$6,000	$12,571,797	$12,305,279	Buildings and grounds	$13,973,955	$16,239,459	$16,063,535
664,200	.....	.....	664,200	664,200	Health-Agriculture Building	664,200	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
$14,103,614	.....	+$6,000	$14,109,614	$13,843,096	*Sub-Total Appropriation*	$15,511,772	$17,777,576	$17,601,652
$4,307,477	.....	.....	*$4,307,477*	*$4,307,477*	*Less: Direct charges and charges to Non-State Fund Sources*	*$5,064,686*	*$5,555,946*	*$5,507,696*
$9,796,137	.....	+$6,000	$9,802,137	$9,535,619	**Total Appropriation**	$10,447,086	$12,221,630	$12,093,956

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.

941-100. EMPLOYEE BENEFITS

This appropriation provides pension funds for the following classes of employees: (1) Heath Act pensioners, in accordance with 43:5-1 et seq., consisting of persons employed by the State as of January, 1921; (2) Veterans' Act pensioners, in accordance with 43:4-1 et seq.; (3) miscellaneous special pension acts, in accordance with various laws of the State authorizing payments to designated individuals; (4) Annuity for Widows of Governors, in accordance with 43:8-2; (5) Judicial pensioners, in accordance with 43:6-1 et seq.; (6) Prison Officers, in accordance with 43:7-7 et seq, whose funds are administered by a commission of 5 members including an appointee of the Governor, and the State Treasurer; (7) Public Employees, in accordance with 43:15A, whose funds are administered by a board of 9 trustees, including municipal and county representation, 2 appointees of the Governor, and the State Treasurer; (8) State Police, in accordance with 53:5A, whose funds are administered by a board of 5 trustees including 2 active members of the system, 2 appointees of the Governor, and the State Treasurer, ex officio; (9) premium for non-contributory insurance on a policy of group insurance covering the lives of employees of the State and other participating employers in the Employees' Retirement System pursuant to 43:15A et seq.; (10) State's share of Social Security Tax pursuant to 43:22; (11) Pension Increase Act (43:3B-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 52:14-17.25 et seq., the administration of this program was transferred to the Division of Pensions.

Pursuant to 18A:64C-11.1, 18A:65-74 and 18A:66-130, alternate retirement programs were established for faculty members at the New Jersey College of Medicine and Dentistry, Rutgers, The State University and Newark College of Engineering. The employer contribution to this program is included in this budget.

Under the provisions of C. 43:21-1 et seq., as amended by Chapter 346, P. L. 1971, 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. In addition, any political subdivision of this State may elect to cover individuals employed by that subdivision in all of the hospitals and institutions of higher education operated by that political subdivision. Benefits paid based on wages earned in the employe 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.

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941-100. EMPLOYEE BENEFITS

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Heath Act pensioners	36	34	35	35	35
Veterans' Act pensioners	56	49	48	48	48
Special Act pensioners	4	4	4	4	4
Widows of Governors	3	3	3	3	3
Judicial pensions	52	56	64	68	68
Prison Officers' Pension Fund					
Assets	$23,700	$14,070	$15,000	$15,000	$15,000
Active members	326	296	250	200	200
Pensioners	225	235	245	265	265
Employees' Retirement System					
Assets	$602,166,704	$686,171,820	$760,000,000	$840,000,000	$840,000,000
Active members	113,866	126,511	138,700	149,700	149,700
State	39,094	42,865	46,500	50,000	50,000
Local	74,772	83,646	92,200	99,700	99,700
Pensioners	13,298	14,367	15,600	17,300	17,300
Annual pensions	$25,253,228	$28,925,556	$34,000,000	$41,000,000	$41,000,000
Lump sum death benefits	$12,673,556	$13,800,100	$16,500,000	$18,500,000	$18,500,000
State Police Retirement System					
Assets	$27,571,191	$35,823,038	$42,000,000	$49,000,000	$49,000,000
Active members	1,504	1,608	1,700	1,800	1,800
Pensioners	357	379	400	430	430
Annual pensions	$1,524,122	$1,702,106	$1,900,000	$2,200,000	$2,200,000
Health Benefits Fund					
Covered employees	119,234	143,621	165,000	175,000	175,000
State	46,550	50,765	54,000	58,000	58,000
Local	72,684	92,856	111,000	117,000	117,000
Alternate benefit programs					
Participating employees	3,997	4,904	5,900	7,000	7,000

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
$121,000	.....	.....	$121,000	$97,162	Heath Act	$136,000	$131,000	$131,000
181,000	.....	.....	181,000	153,191	Veterans' Act	173,000	147,000	147,000
14,000	.....	.....	14,000	13,506	Miscellaneous special acts	14,000	14,000	14,000
12,000	.....	.....	12,000	12,000	Governors' widows annuity	12,000	12,000	12,000
895,000	.....	—$133,000	762,000	752,031	Judicial pensions	963,000	1,030,000	1,030,000
556,000	.....	.....	556,000	460,000	Prison Officers' pensions	612,000	657,000	657,000
22,564,814								
S 10,500	.....	.....	22,575,314	22,564,814	Public Employees' Retirement System	13,949,006	16,888,777	16,888,777
2,735,905	.....	.....	2,735,905	2,735,905	Premium for Non-Contributory Insurance	4,617,059	5,595,324	5,595,324
17,150,000	$45,427							
S1,335,000	R3,810	.....	18,534,237	18,176,650	State share of Social Security Tax	22,158,000	26,950,000	26,950,000
6,509,376	.....	— 1,322	6,508,054	6,508,054	State Police Retirement System	4,257,397	4,808,397	4,808,397
181,200	.....	+ 1,322	182,522	182,522	Premium for Non-Contributory Insurance—State Police	223,000	275,000	275,000
6,145,000								
S1,300,000	.....	.....	7,445,000	6,940,574	State Employees' Health Benefits	10,200,000	12,896,000	12,896,000
						4,950,000		
3,478,000	.....	— 365,000	3,113,000	3,108,401	Pension Increase Act	S3,500,000	9,400,000	9,400,000
5,185,000	.....	+ 498,000	5,683,000	5,682,226	Employer Contributions, Teachers' Insurance and Annuity Association	6,938,000	8,303,000	8,303,000
2,397,168	.....	.....	2,397,168	2,397,168	Pension and Insurance Contributions Payable to Teachers' Pension and Annuity Fund for Higher Education and State Employee Members	1,998,057	1,444,684	1,444,684
.....	.....	.....	.....	.....	Unemployment Insurance Benefit Costs for Employees of State Hospitals and State Institutions of Higher Education, effective January 1, 1972, pursuant to Chapter 346, P. L. 1971	70,000	900,000	500,000
$70,770,963	$49,237	.....	$70,820,200	$69,784,204	Total Appropriation	$74,770,519	$89,452,182	$89,052,182

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941-100. EMPLOYEE BENEFITS

It is recommended that the unexpended balance as of June 30, 1972 of the sum appropriated for the State share of Social Security Tax be appropriated.

It is further recommended that the sum appropriated for the State share of Social Security Tax be made available for the payment of such tax which may be applicable to the prior fiscal year.

It is further recommended that, out of the sum hereinabove appropriated, upon application to the Director of the Division of Budget and Accounting, an annuity of $4,000 be paid to the widow of any person, now deceased, who was elected and served as Governor of this State, provided 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 C. 43:8-2, and continued by C. 43:7-1 et seq., C. 43:8-1 et seq. and C. 43:8-8 et seq.

It is further recommended that any adjustment which may be required for the payment of Premium for Non-Contributory Insurance shall result in a contra-adjustment in the payment of the normal contribution for the Public Employees' Retirement System.

It is further recommended that any adjustment which may be required for the payment of Premium for Non-Contributory Insurance shall result in a contra-adjustment in the payment of the normal contribution for the State Police Retirement System.

It is further recommended that there be appropriated to the Public Employees' Retirement System, for credit to the Contingent Reserve Fund any sums payable to the State Treasurer pursuant to the provisions of C. 43:15A-88 et seq.

It is further recommended that, notwithstanding the provisions of any other law, the sum appropriated for the Public Employees' Retirement System may be paid to the System as follows: ½ of such sum may be paid on July 1, 1972 and ½ of such sum may be paid not later than January 1, 1973 together with any earnings received from the investment or deposit of such sum during the peroid July 1, 1972 through the date of such payment.

It is further recommended that of the sum appropriated for Employer Contributions, Teachers' Insurance and Annuity Association $4,147,000 be made available to continue employer pension contributions at the same rate as was contributed in fiscal year 1970-71, notwithstanding the provisions of C. 18A:66-74 (b).

942-100. STATE EMERGENCY FUND

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$450,000	.....	—$283,473	$166,527	.....	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 recepition shall be beneficial to the State. Allotments from this appropriation shall be made only upon authorization of the Governor ...	$450,000	$450,000	$450,000
350,000	.....	.....	350,000	.....	To the Director of the Division of Budget and Accounting for transfer to meet contingencies which may result from increases in the price of food, clothing and household supplies beyond those anticipated for consumption by patients or inmates in the care of the Department of Institutions and Agencies and by students maintained at the Marie H. Katzenbach School for the Deaf, as the Director of the Division of Budget and Accounting shall determine	.....	.....	.....
200,000	.....	.....	200,000	.....	For allotment to the various departments or agencies, as may be required, as a reserve for postage and telephone cost contingencies upon approval of the Director of the Division of Budget and Accounting	.....	.....	.....
100,000	.....	— 92,368	7,632	.....	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

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942-100. STATE EMERGENCY FUND

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	For allotment to the various departments or agencies, as may be required, for additional postage costs resulting from anticipated postage rate incerases, upon approval of the Director of the Division of Budget and Accounting	$500,000	.....	.....
.....	.....	.....	.....	.....	For allotment to the various departments or agencies to pay claims resulting from culmination of the State's sovereign immunity and for insurance underwriting to cover resulting liabilities against the State and its employees	200,000	.....	.....
.....	.....	.....	.....	.....	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	.....	$220,000	$220,000
$1,100,000	.....	—$375,841	$724,159	.....	**Total Appropriation**	$1,250,000	$770,000	$770,000

It is recommended that the unexpended balance as of June 30, 1972 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.

943-100. SALARY BENEFITS

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$30,000,000	.....	—$29,054,397	$945,603	.....	To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies for the cost of salary adjustments to State employees resulting from selective revisions in salary ranges for class titles for which salary ranges and funds have been provided on the date prior to the beginning of the bi-weekly pay period nearest to either July 1, 1970 or September 1, 1970 for the respective class titles assigned to salary ranges and reasonably comparable salary adjustments to State employees in certain no-range or single-rate positions, other than positions for which salaries are required to be provided by law; as the various exigencies of the State service may require. Placement at any step or rate shall be subject to rules and regulations to be established by the President of the Civil Service Commission, the State Treasurer, the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director based, insofar as practicable, upon the recommendations in the Report to the Governor and the Legislature pursuant to Chapter 304, P. L. 1968	.....	.....	.....
.....	.....	.....	.....	.....	To the Director of the Division of Budget and Accounting for transfer to the various agencies to provide a 6% increase in the salary rate, in effect on the date prior to the beginning of the bi-weekly pay period nearest to either July 1, 1971 or September 1, 1971 for the respective			

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INTER-DEPARTMENTAL ACCOUNTS—Continued

943-100. SALARY BENEFITS

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					class titles, for State employees serving in class titles assigned to salary ranges and reasonably comparable salary adjustments for State employees in certain no-range or single-rate positions, other than positions for which salaries are required to be provided by law; effective on the aforesaid respective beginning dates subject to rules and regulations to be established by the President of the Civil Service Commisison, the State Treasurer, the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director	$21,600,000	.....	.....
.....	.....	.....	.....	.....	*Less: Tentative allotments*	*19,201,531*	.....	.....
.....	.....	.....	.....	.....	To the Director of the Division of Budget and Accounting for transfer, as required, to the various agencies to provide special merit salary payments for meritorious service in accordance with procedures and regulations to be promulgated by the President of the Civil Service Commission and approved by the State Treasurer, the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director	1,000,000	.....	.....
.....	.....	.....	.....	.....	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 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	.....	$5,000,000	$5,000,000
.....	.....	.....	.....	.....	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 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	.....	1,442,000	1,442,000
.....	.....	.....	.....	.....	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, subject to enactment of enabling legislation	.....	900,000	900,000
.....	.....	.....	.....	.....	For assumption by the State of 50% of the cost of basic health benefits coverage for dependents of State employees and 100% of the cost of major medical coverage for dependents of State employees, subject to enactment of enabling legislation	.....	3,100,000	3,100,000

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INTER-DEPARTMENTAL ACCOUNTS—Continued

943-100. SALARY BENEFITS

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	For assumption by the State of the cost of health benefits coverage for State employees and their dependents, but not including survivors, when such employees retire after 25 years or more of service as established in State-administered retirement systems, excepting those who elect deferred retirement, but including those who retire for disability on the basis of fewer years of service as credited in such retirement systems, and the cost of charges under Part B of the Federal Medicare Program covering the eligible employee and the employee's spouse, where retirement is effective on or after July 1, 1972, subject to the enactment of enabling legislation	.....	$180,000	$180,000
$30,000,000	.....	—$29,054,397	$945,603	.....	Total Appropriation	$3,398,469	$10,622,000	$10,622,000

It is recommended that 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, the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

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, the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director.

It is further recommended that Classification, Compensation, Promotion and Salary Administration Program Plans be established by Rutgers, The State University, the Newark College of Engineering, and the College of Medicine and Dentistry of New Jersey and that they be promulgated in accordance with the standards and guidelines established by the President of the Civil Service Commission and approved by the State Treasurer, the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director and that they 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, the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Director shall determine; provided, however, that the first normal merit salary increment anniversary date shall be effective at the beginning of the bi-weekly pay period nearest to July 1, 1972.

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

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

It is further recommended that such additional sums which may be required as the State share for social security tax, resulting from the implementation of the salary adjustments hereinabove, may be transferred to account 941-100, Employee Benefits, as the Director of the Division of Budget and Accounting shall determine.

It is further recommended that of the amount hereinabove set forth for Salary Benefits, such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

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INTER-DEPARTMENTAL ACCOUNTS—Continued

944-100. OVERTIME COMPENSATION

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$4,000,000	.....	—$3,231,676	$768,324	.....	To the Director of the Division of Budget and Accounting for transfer, 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 in accordance with C. 54:14-17.3 et seq. and the policies and regulations as issued by the President of the Civil Service Commission, the State Treasurer and the Director of the Division of Budget and Accounting; provided, however, that allowance may be made for such overtime to be authorized as compensatory time off, in accordance with the policies and regulations as issued by the President of the Civil Service Commisssion, the State Treasurer and the Director of the Division of Budget and Accounting	$4,000,000	$4,000,000	$4,000,000
$4,000,000	.....	**—$3,231,676**	**$768,324**	.....	**Total Appropriation**	**$4,000,000**	**$4,000,000**	**$4,000,000**

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970. THE JUDICIARY

JUDICIAL AFFAIRS

73100. COURT OPERATIONS

OBJECTIVE

1. To determine fairly and expeditiously cases of all kinds which are brought to court.

PROGRAM DESCRIPTION

Pursuant to Article VI, Section I of the State Constitution, judicial authority is vested in a Supreme Court, a Superior Court, County Courts, and such inferior courts as the Legislature may from time to time establish, these now being County District Courts, Juvenile and Domestic Relations Courts, Municipal Courts and Surrogate Courts.

The Supreme Court and the Appellate and Chancery Divisions of the Superior Court, together with their respective Clerks' offices are maintained primarily by State appropriations. The Law Division of the Superior Court, the County Courts and the several inferior courts are primarily financed by the various counties and municipalities. State financing of the Law Division of the Superior Court and of County Courts consists of payment of all Superior Court Judges' salaries; reimbursement to each county for 40% of the salaries of the County Court Judges; reimbursement on a per diem basis when a County Court Judge is assigned to sit in the Superior Court outside his own county; payment of all court reporters' salaries and expenses; and reimbursement of certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions. There are no provisions for reimbursing municipalities for any of their court costs.

Program Elements

1. Supreme Court—This is the court of final appeal. Pursuant to Article VI, Section V of the State Constitution, appeals may be taken: (a) in causes determined by the Appellate Division of the Superior Court involving a question arising under the Constitution of the United States or this State; (b) in causes where there is a dissent in the Appellate Division of the Superior Court; (c) in capital causes; (d) on certification by the Supreme Court to the Superior Court and, where provided by rules of the Supreme Court, to the County Courts and the inferior courts; and (e) in such causes as may be provided by law.
2. Superior Court—This court is divided into 3 Divisions, pursuant to Article VI, Section III of the State Constitution: (a) the Appellate Division which hears appeals from the Law and Chancery Divisions of the Superior Court, the County District Courts, the Juvenile and Domestic Relations Courts, and State administrative agencies; (b) the Chancery Division which hears general equity, matrimonial and probate matters; (c) the Law Division which has original general jurisdiction in all civil and criminal causes and hears proceedings in lieu of prerogative writs.
3. County Level Courts—(a) 21 County Courts: The Law Divisions have original general jurisdiction in civil and criminal cases within the county and hear appeals from Municipal Courts and from the Division of Workmen's Compensation. The Probate Divisions hear contested probate matters. This court has equitable jurisdiction only as required to resolve finally matters otherwise within its jurisdiction. (b) 21 Juvenile and Domestic Relations Courts: These courts have jurisdiction over juvenile (under 18) offenders, temporary custody of children, family support matters and adoptions. (c) 21 County District Courts: These courts have jurisdiction over contract and negligence cases involving less than $3,000, landlord-tenant matters, small claims, and concurrent jurisdiction with the Municipal Courts. (d) 21 Surrogates Courts: The Surrogates have quasi-judicial responsibility for the administration of estates and serve as clerks of the probate divisions of the County Courts which have jurisdiction over contested probate matters.
4. Municipal Courts—These courts (523) hear traffic violations, minor criminal matters, ordinance violations and hold preliminary and probable cause hearings in indictable cases.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Court Year—September 1 to August 31					
Supreme Court					
Appeals					
Added	170	195	225	250	250
Disposed	167	157	165	170	170
Pending August 31	80	118	178	258	258
Certifications added	424	610	660	710	710
Motions added	241	335	400	450	450
Disciplinary proceedings added	35	49	65	80	80
Superior Court and County Courts					
Appellate Division					
Appeals					
Added	2,397	2,685	3,000	4,000	4,000
Disposed	1,885	2,349	2,800	3,400	3,400
Pending August 31	2,185	2,521	2,721	3,321	3,321
Motions added	1,084	1,340	1,500	1,850	1,850
Chancery and Law Divisions					
21 County Courts (Law and Probate Divisions)					
Law					
Added	33,892	32,324	32,000	33,500	33,500
Disposed	31,528	31,482	33,000	34,000	34,000
Pending August 31	48,347	49,189	48,189	47,689	47,689
Matrimonial					
Added	11,041	13,349	17,000	22,500	22,500
Disposed	10,465	13,240	16,000	18,500	18,500
Pending August 31	2,346	2,455	3,455	7,455	7,455
Criminal					
Added	19,924	25,159	29,500	34,000	34,000
Disposed	16,823	22,367	26,000	29,500	29,500
Pending August 31	17,969	20,761	24,261	28,761	28,761

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970. THE JUDICIARY—Continued

JUDICIAL AFFAIRS

73100. COURT OPERATIONS

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
All Other					
Added	5,719	5,950	6,206	6,386	6,386
Disposed	5,871	5,674	5,980	6,245	6,245
Pending August 31	2,373	2,649	2,875	3,016	3,016
21 County District Courts					
Added	215,491	237,548	245,000	250,000	250,000
Disposed	207,164	232,228	250,000	240,000	240,000
Pending August 31	28,918	34,238	29,238	39,238	39,238
21 Juvenile and Domestic Relations Courts					
Added	85,770	88,670	95,000	100,000	100,000
Disposed	84,824	90,090	96,000	98,000	98,000
Pending August 31	15,271	13,851	12,851	14,851	14,851
21 Surrogate Courts					
Letters of administration disposed	144,424	147,271	150,000	155,000	155,000
523 Municipal Courts					
Complaints heard					
Moving traffic	267,148	300,300	403,500	440,000	440,000
Parking	147,684	150,000	165,000	190,000	190,000
Other offenses	143,168	160,000	180,000	200,000	200,000
Violation Bureau Cases					
Moving traffic	403,744	403,700	403,500	400,000	400,000
Parking	1,521,001	1,800,000	2,000,000	2,200,000	2,200,000
Other offenses	12,905	15,000	18,000	20,000	20,000
Superior Court, Office of the Clerk					
Probate Section					
Wills, administrations and inventories indexed	29,311	29,850	30,000	30,000	30,000
Accounts audited	191	225	225	225	225
Adoption judgments	3,159	3,175	3,200	3,200	3,200
Appellate Section					
Cases processed					
Appeals	2,449	2,746	3,000	3,200	3,200
Motions	1,084	1,340	1,500	1,600	1,600
Orders	2,700	3,000	3,100	3,200	3,200
Opinions	1,197	1,595	1,700	1,800	1,800
Matrimonial Section					
Complaints processed	13,642	14,818	19,000	20,000	20,000
Microfilm and Vaults Section					
Papers prepared and filmed	3,528,878	4,182,027	4,500,000	5,000,000	5,000,000
New Superior Court case files	62,370	63,927	67,500	68,500	68,500
Lower courts and agency judgments	26,542	36,124	38,000	40,000	40,000
Taxed Costs and Execution Section					
Execution and writs issued	10,317	9,118	10,000	10,000	10,000
Bills of costs prepared	5,355	5,368	5,400	5,400	5,400
Records Section					
Cases processed					
Complaints	48,726	46,373	47,000	47,500	47,500
Letters of administration, etc.	500	500	500	500	500
Certificates of administration	1,250	1,250	1,250	1,250	1,250
Copies of papers	25,000	27,000	28,000	29,000	29,000
Finance Section					
Vouchers prepared	178,940	186,599	195,000	200,000	200,000
Deposits—Security for costs	785	788	800	825	825
Attorneys' accounts maintained	1,155	1,161	1,175	1,200	1,200
Judgment and Search Section					
Indexing and docketing					
Judgments	40,994	47,731	50,000	52,500	52,500
Recording of satisfactions, assignments, releases, etc.	14,275	14,583	14,750	15,000	15,000
POSITION DATA					
Budgeted Positions	372	378	381	489	417

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970. THE JUDICIARY—Continued

JUDICIAL AFFAIRS

73100. COURT OPERATIONS

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973			
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Requested	Recommended
$567,715	.....	+ $56,189	$623,904	$622,983	Supreme Court	1	$617,232	$677,335	$645,659
4,674,418	$751,725	— 307,026	5,119,117	5,108,877	Superior Court	2	5,516,050	7,761,243	6,404,153
.....	.....	.....	.....	.....	County Courts	3	.....	.....	.....
.....	.....	.....	.....	.....	Municipal Courts	4	.....	.....	.....
$5,242,133	$751,725	—$250,837	$5,743,021	$5,731,860	Total Appropriation		$6,133,282	$8,438,578	$7,049,812
					Distribution by Object				
					Salaries—				
$37,000	.....	+ $10,500	$47,500	$47,500	Chief Justice		$47,500	$47,500	$47,500
216,000	.....	+ 51,475	267,475	267,471	Associate Justices (6 @ $45,000)		270,000	270,000	270,000
2,456,000	.....	+ 443,950	2,899,950	2,899,905	Judges (78)		2,977,000	3,012,000	2,977,000
.....	.....	.....	.....	.....	New positions, Judges (18)		.....	1,332,000	644,000
2,196,249	.....	— 54,472	2,141,777	2,139,267	Officers and employees		2,470,545	2,562,163	2,532,163
.....	.....	.....	.....	.....	New positions		14,500	704,400	165,029
$4,905,249	.....	+$451,453	$5,356,702	$5,354,143	*Total Salaries*		[1]$5,779,545	$7,928,063	$6,635,692
$173,991	.....	— $864	$173,127	$173,127	Materials and Supplies		$174,400	$234,900	$225,300
$120,365	.....	+ $50,389	$170,754	$167,757	Services Other Than Personal		$144,805	$184,770	$164,230
					Maintenance of Property—				
$10,733	.....	— $759	$9,974	$9,974	Recurring		$10,500	$16,800	$13,000
1,295	.....	+ 1,596	2,891	2,891	Non-Recurring and Replacements		4,032	16,900	9,150
$12,028	.....	+ $837	$12,865	$12,865	*Total Maintenance of Property*		$14,532	$33,700	$22,150
					Extraordinary—				
.....	.....	+ E$5,489	$5,489	$5,489	Compensation awards		.....	.....	.....
.....	$749,505	— 749,505	.....	.....	To carry out the provisions of C. 2A:1A-1 et seq. for establishing annual salaries and salary ranges for Justices, Judges and certain other employees		.....	.....	.....
.....	$749,505	—$744,016	$5,489	$5,489	*Total Extraordinary*		.....	.....	.....
$30,500	$2,220	— $8,636	$24,084	$18,479	Additions and Improvements		$20,000	$57,145	$2,440
					OTHER RELATED APPROPRIATIONS				
					State Aid				
$1,080,000	$156,287	+ $84,704	$1,320,991	$1,273,328	970-150. The Judiciary		$1,553,000	$2,338,411	$1,659,500
$1,080,000	$156,287	+ $84,704	$1,320,991	$1,273,328	*Total State Aid*		$1,553,000	$2,338,411	$1,659,500
$6,322,133	$908,012	—$166,133	$7,064,012	$7,005,188	*Grand Total*		$7,686,282	$10,776,989	$8,709,312

[1] Includes tentative allocation of $145,600 for 1971-72 salary program.

JUDICIAL AFFAIRS

73200. COURT SUPPORT SERVICES

OBJECTIVE

1. To provide direct support for the operation of the Judicial system throughout the State.

PROGRAM DESCRIPTION

Pursuant to Article VI of the State Constitution, those Court services are provided that have a general impact on the courts in the Judicial system. Most court support services are provided by the several counties and municipalities, but a number of significant services are provided by the State.

Program Elements

1. Office of the Standing Master—The Standing Master is appointed by the Supreme Court and assigned to the Chancery Division of the Superior Court. His duties include assisting judges in the Chancery Division by processing matrimonial cases, uncontested foreclosure cases and court orders involving payments into and out of court.
2. Bar Examiners—The Board of Bar Examiners is composed of 5 members appointed by the Supreme Court to assist the Supreme Court in the exercise of its constitutional authority over the admission and discipline of attorneys.
3. Official Court Reporters—Court proceedings are recorded verbatim either by court reporters or by sound recorders as provided by Supreme Court rules.
4. Special Projects—Pilot programs or programs of limited scope undertaken to bring about improvements in the operation of the courts, such as a pilot project for release of arrested defendants on their own recognizance rather than on bail and specialized in-service training programs.
5. General Support—Includes those services that benefit the entire court system, as for example: publication of court opinions, travel, routine staff training, seminars and conferences.

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970. THE JUDICIARY—Continued

JUDICIAL AFFAIRS

73200. COURT SUPPORT SERVICES

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Standing Master					
Matrimonial actions	10,962	13,642	14,500	15,000	15,000
Foreclosures	4,746	4,575	6,700	5,000	5,000
Payments out of court	1,574	1,545	1,700	1,700	1,700
Candidates for Bar admission examined	837	991	1,100	1,200	1,200
Official court reporters	140	139	158	228	158
Per diem court reporters	20	22	20	35	35
Sound recording installations					
District Courts	32	32	32	37	37
Juvenile and Domestic Relations Courts	35	35	35	40	40
Municipal Courts	84	210	200	250	250
In-service training—attendance					
Judges (all conferences and seminars)	903	797	903	883	883
Probation officers	98	116	125	200	200
Municipal court clerks	61	85	100	125	125
POSITION DATA					
Budgeted Positions	180	183	186	270	186
Authorized Positions	.....	.....	14	14	14
Total Positions	**180**	**183**	**200**	**284**	**200**

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
$85,937	.....	— $2,185	$83,752	$83,688	Office of Standing Master	1	$97,540	$205,546	$102,600
70,910	.....	— 857	70,053	69,999	Bar Examiners	2	57,506	74,756	61,930
1,853,706	.....	+ 324,057	2,177,763	2,175,517	Official Court Reporters	3	2,176,512	2,995,532	2,340,032
38,500	.....	.....	38,500	38,500	Special Projects	4	61,394	232,664	27,400
293,882	.....	— 8,003	285,879	285,598	General Support	5	401,461	732,277	448,391
$2,342,935	.....	**+$313,012**	**$2,655,947**	**$2,653,302**	**Total Appropriation**		**$2,794,413**	**$4,240,775**	**$2,980,353**
					Distribution by Object				
					Salaries—				
$2,034,656	.....	— $59,912	$1,974,744	$1,973,176	Officers and employees		$2,431,817	$2,668,298	$2,647,548
.....	.....	.....	.....	.....	New positions		40,464	617,697	.....
$2,034,656	.....	— $59,912	$1,974,744	$1,973,176	*Total Salaries*		[1]$2,472,281	$3,285,995	$2,647,548
$44,321	.....	— $5,345	$38,976	$38,834	Materials and Supplies		$45,250	$84,800	$49,000
$225,146	.....	+$371,674	$596,820	$595,885	Services Other Than Personal		$214,880	$567,106	$253,955
					Maintenance of Property—				
$312	.....	+ $1,153	$1,465	$1,465	Recurring		$608	$7,100	$1,100
.....	.....	.....	.....	.....	Non-Recurring and Replacements		.....	1,000	1,000
$312	.....	+ $1,153	$1,465	$1,465	*Total Maintenance of Property*		$608	$8,100	$2,100
					Extraordinary—				
$38,500	.....	.....	$38,500	$38,500	Release on Recognizance Project		$38,500	.....	.....
.....	.....	.....	.....	.....	Probation Research		22,894	$23,000	$23,000
.....	.....	.....	.....	.....	Court Information System Coordinator		.....	4,400	4,400
.....	.....	.....	.....	.....	State share—State Law Enforcement Planning Agency programs		.....	$205,264	.....
.....	.....	{+ $4,898} {+ E111}	5,009	5,009	Compensation awards		.....	.....	.....
$38,500	.....	+ $5,009	$43,509	$43,509	*Total Extraordinary*		$61,394	$232,664	$27,400
.....	.....	+ $433	$433	$433	Additions and Improvements		.....	$62,110	$350
					OTHER RELATED APPROPRIATIONS				
					Federal Funds				
.....	.....	.....	.....	.....	970-200. Probation Research	4	$34,341	$73,600	$73,600
.....	.....	.....	.....	.....	970-201. Institute for Court Management	4	3,618	.....	.....
.....	.....	.....	.....	.....	970-202. National College of State Trial Judges	4	5,751	.....	.....

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JUDICIAL AFFAIRS
73200. COURT SUPPORT SERVICES

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
.....	.....	.....	.....	.....	970-203. Court Planning Services	4	$31,775	.....	.....
.....	.....	.....	.....	.....	970-204. Pre-Trial Intervention	4	229,051	.....	.....
.....	.....	.....	.....	.....	970-205. Fundamentals of Management	4	888	.....	.....
.....	.....	.....	.....	.....	970-206. Court Information System Coordinator	4	32,667	$33,000	$33,000
.....	.....	+ $3,750	$3,750	$1,142	970-207. Regional Traffic Court Conference	4	.....	.....	.....
.....	.....	.....	.....	.....	970-245. EEA—High Impact Program	4	79,978	79,978	79,978
.....	.....	.....	.....	.....	Federal share—State Law Enforcement Planning Agency Programs		.....	1,334,145	.....
.....	.....	+ $3,750	$3,750	$1,142	*Total Federal Funds*		$418,069	$1,520,723	$186,578
$2,342,935	.....	+$316,762	$2,659,697	$2,654,444	*Grand Total*		$3,212,482	$5,761,498	$3,166,931

[1] Includes tentative allocation of $112,508 for 1971-72 salary program.

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

1. Legal Services—Prepares memoranda, carries out special procedural studies, monitors routine court administrative operations, prepares draft legislation and court rules, provides staff assistance to court committees, and handles complaints concerning any phase of the court system.
2. Probation Services—Provides competent probation and related services to courts at all levels by fixing standards and exercising general supervision and by conducting recruitment and training programs for probation personnel. It administers the Interstate Compact involving the transfer of probationers between New Jersey and other states.
3. Management Services—Provides overhead services in such areas as budgeting and accounting, purchasing, property maintenance, personnel, payroll, information systems (statistics) and consulting services to the several counties and municipalities in these areas.

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	42	50	51	69	60

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
$278,273	.....	— $669	$277,604	$275,533	Legal Services	1	$315,171	$398,788	$340,758
51,422	.....	— 429	50,993	50,567	Probation Services	2	55,314	57,702	55,534
264,379	.....	— 17,740	246,639	245,468	Management Services	3	310,121	420,912	368,634
$594,074	.....	**—$18,838**	**$575,236**	**$571,568**	**Total Appropriation**		**$680,606**	**$877,402**	**$764,926**
					Distribution by Object				
					Salaries—				
$514,540	.....	— $8,130	$506,410	$505,980	Officers and employees		$592,932	$636,659	$621,659
.....	.....	.....	.....	.....	New positions		5,499	116,691	45,188
$514,540	.....	— $8,130	$506,410	$505,980	*Total Salaries*		[1]$598,431	$753,350	$666,847
$19,070	.....	+ $6,709	$25,779	$25,779	Materials and Supplies		$23,500	$32,600	$24,900
$48,929	.....	—$11,232	$37,697	$34,459	Services Other Than Personal		$45,315	$66,242	$57,369
					Maintenance of Property—				
$3,655	.....	— $894	$2,761	$2,761	Recurring		$4,092	$5,600	$4,250
5,380	.....	— 3,596	1,784	1,784	Non-Recurring and Replacements		6,768	10,900	10,900
$9,035	.....	— $4,490	$4,545	$4,545	*Total Maintenance of Property*		$10,860	$16,500	$15,150

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970. THE JUDICIARY—Continued

JUDICIAL AFFAIRS

73300. COURT ADMINISTRATION

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key	1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—				
.....	.....	+ $102	$102	$102	Compensation awards		.....	.....	.....
.....	.....	+ $102	$102	$102	*Total Extraordinary*		.....	.....	.....
$2,500	.....	— $1,797	$703	$703	Additions and Improvements		$2,500	$8,710	$660

[1] Includes tentative allocation of $34,094 for 1971-72 salary program.

SUMMARY BY PROGRAM

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Judicial Affairs—			
$5,242,133	$751,725	—$250,837	$5,743,021	$5,731,860	Court Operations	$6,133,282	$8,438,578	$7,049,812
2,342,935	.....	+ 313,012	2,655,947	2,653,302	Court Support Services	2,794,413	4,240,775	2,980,353
594,074	.....	— 18,838	575,236	571,568	Court Administration	680,606	877,402	764,926
$8,179,142	**$751,725**	+ **$43,337**	**$8,974,204**	**$8,956,730**	**Total Appropriation, The Judiciary**	**$9,608,301**	**$13,556,755**	**$10,795,091**

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STATE AID

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DEPARTMENT OF LAW AND PUBLIC SAFETY

100-150. OFFICE OF THE ATTORNEY GENERAL—STATE AID

The Federal Omnibus Crime Control and Safe Streets Act requires that each state provide, in the aggregate, 25% 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.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	For 25% 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 ...	.....	$900,000	$900,000
.....	.....	.....	.....	.....	**Sub-Total Appropriation**	.....	**$900,000**	**$900,000**

160-150. DIVISION OF CONSUMER AFFAIRS—STATE AID

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$4,000	.....	.....	$4,000	$1,415	For payment of fees to counties and municipalities from the sale of solid fuel licenses in accordance with the provisions of C. 51:8-13, approximating	$2,500	$2,500	$2,000
500	.....	.....	500	163	For payment of fees to counties and municipalities from the sale of poultry licenses in accordance with the provisions of C. 4-11, approximating	500	500	300
$4,500	.....	.....	$4,500	$1,578	**Sub-Total Appropriation**	**$3,000**	**$3,000**	**$2,300**
$4,500	.....	.....	$4,500	$1,578	**Total Appropriation, Department of Law and Public Safety**	**$3,000**	**$903,000**	**$902,300**

DEPARTMENT OF THE TREASURY

ADMINISTRATIVE DIVISION

210-150. STORM RELIEF FUND—STATE AID

Pursuant to Chapter 57, P. L. 1968 as amended, claims are submitted 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.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$2,958,966	.....	$2,958,966	$317,782	Payment of claims pursuant to Chapter 57, P. L. 1968 as amended	.....	.....	.....
.....	**$2,958,966**	.....	**$2,958,966**	**$317,782**	**Total Appropriation**	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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DEPARTMENT OF THE TREASURY—Continued

ADMINISTRATIVE DIVISION

210-151. PAYMENT TO MUNICIPALITY—STATE AID

Pursuant to Chapter 325, P. L. 1970, the sum paid by the city of Newark to the College of Medicine and Dentistry of New Jersey shall be reimbursed to the city in 2 equal payments, one to be made in fiscal year 1971-72 and the other in fiscal year 1972-73.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	For payment to the City of Newark, pursuant to Chapter 325, P. L. 1970	$9,250,000	$9,250,000	$9,250,000
.....	.....	.....	.....	.....	Total Appropriation	$9,250,000	$9,250,000	$9,250,000

DIVISION OF TAXATION

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

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$3,300,000	.....	.....	$3,300,000	$3,285,286	Payment to Counties (5% of Inheritance Taxes) C. 54:33-10	$3,300,000	$3,700,000	$3,700,000
$3,300,000	.....	.....	$3,300,000	$3,285,286	Total Appropriation	$3,300,000	$3,700,000	$3,700,000

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

DIVISION OF TAXATION

241-150. COUNTY BOARDS OF TAXATION—STATE AID

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$410,625	.....	.....	$410,625	$396,662	Members (69)	$410,625	$433,125	$433,125
$410,625	.....	.....	$410,625	$396,662	Total Appropriation	$410,625	$433,125	$433,125

DIVISION OF TAXATION

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

The Railroad Property Tax law was amended in 1966 when the State-imposed tax of $4.75 per $100 of true value was substituted for the former tax on Class II railroad property. Replacement tax revenue is determined for each municipality by applying the 1966 general real property tax rate to the assessed value for that year, plus an amount equal to the difference between the railroad tax revenue for the year 1965 and the year 1966 for each year subsequent to 1967. The increase is reduced 10% until such time as the difference is eliminated.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$10,733,527	.....	.....	$10,733,527	$10,733,527	State Aid to certain municipalities in which railroad property is located, pursuant to C. 54:29A-2 et seq.	$10,423,152	$9,916,264	$9,916,264
$7,312,073	.....	.....	$7,312,073	$7,312,073	Amount due from the assessment of Class II railroad property as adjusted	$7,155,207	$6,978,171	$6,978,171

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DIVISION OF TAXATION

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

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
s$5,298,715	.....	.....	$5,298,715	$5,298,715	*Less: Amount of Class II Railroad Property Tax unpaid*	$5,157,783	$4,853,723	$4,853,723
2,013,358	.....	.....	2,013,358	2,013,358	Anticipated collections from Class II Railroad Property Tax	1,997,424	2,124,448	2,124,448
$8,720,169	.....	.....	$8,720,169	$8,720,169	Total Appropriation	$8,425,728	$7,791,816	$7,791,816

It is recommended that in addition to the amount hereinabove appropriated for Payments to Municipalities (In Lieu of Railroad Property Tax), there also be appropriated such additional sums as may be required for the payment of State aid to certain municipalities in which railroad property is located pursuant to C. 54:29A-2 et seq.

DIVISION OF TAXATION

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

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.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$9,300,000	.....	—$2,210,201	$7,089,799	.....	State aid to municipalities in lieu of local property tax on business personalty	.....	.....	.....
$9,300,000	.....	—$2,210,201	$7,089,799	.....	Total Appropriation	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated to implement the provisions of C. 54:11D-5.

It is further recommended that there be distributed to or reserved for the several municipalities such sums as may be derived from the taxes received pursuant to C. 54:11D-1.

DIVISION OF TAXATION

247-150. DISTRIBUTION OF 10% OF NET SALES TAX REVENUES TO MUNICIPALITIES—STATE AID

Pursuant to 54:32B-30 et seq., there shall be an annual appropriation of an amount equal to 10% of the net receipts of the State sales and use tax, but not to exceed $25,000,000. 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.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$25,000,000	.....	.....	$25,000,000	$25,000,000	Distribution of Sales Tax revenues to municipalities, pursuant to C. 54:32B-30 et seq.	$25,000,000	$25,000,000	$25,000,000
$25,000,000	.....	.....	$25,000,000	$25,000,000	Total Appropriation	$25,000,000	$25,000,000	$25,000,000

DIVISION OF TAXATION

248-150. REIMBURSEMENT TO MUNICIPALITIES FOR SENIOR CITIZENS' TAX DEDUCTION—STATE AID

Pursuant to 54:4-8.40 et seq., on or before June 15 of each year, 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 citizens 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.

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF TAXATION

248-150. REIMBURSEMENT TO MUNICIPALITIES FOR SENIOR CITIZENS' TAX DEDUCTION—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
.....	.....	.....	.....	.....	State reimbursement to municipalities for one-half of the senior citizens' tax deduction pursuant to C. 54:4-8.40 et seq.	$13,000,000	$15,000,000	$15,000,000
.....	.....	.....	.....	.....	**Total Appropriation**	**$13,000,000**	**$15,000,000**	**$15,000,000**

It is recommended that there be appropriated such additional sums as may be required to comply with C. 54:4-8.40 et seq.

DIVISION OF PENSIONS

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

Pursuant to 43:16-1 et seq., the Consolidated Police and Firemen's Pension Fund was established to place 213 police and firemen's pension funds on an actuarial basis. The liabilities of these local funds are now being shared—⅔ by the participating municipalities and ⅓ by the State. The Commission administering this Fund consists of 2 police representatives, 2 fire representatives, the State Treasurer, and 4 persons appointed by the Governor.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Active members	1,301	1,113	900	600	600
Assets	$74,815,305	$79,188,107	$80,000,000	$79,000,000	$79,000,000
Pensioners	8,420	8,328	8,200	8,100	8,100
Annual pensions	$20,655,582	$21,451,914	$22,500,000	$23,500,000	$23,500,000

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
$6,621,111	.....	.....	$6,621,111	$6,621,111	State contribution pursuant to the provisions of C. 43:16-1 et seq.	$6,195,484	$4,174,681	$4,174,681
$6,621,111	.....	.....	**$6,621,111**	**$6,621,111**	**Total Appropriation**	**$6,195,484**	**$4,174,681**	**$4,174,681**

SUMMARY—STATE AID

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
.....	$2,958,966	.....	$2,958,966	$317,782	210-150. Storm Relief Fund	.....	.....	.....
.....	.....	.....	.....	.....	210-151. Payment to Municipality (Newark)	$9,250,000	$9,250,000	$9,250,000
$3,300,000	.....	.....	3,300,000	3,285,286	240-150. Payment to Counties (Five Per Centum Inheritance Taxes)	3,300,000	3,700,000	3,700,000
410,625	.....	.....	410,625	396,662	241-150. County Boards of Taxation	410,625	433,125	433,125
8,720,169	.....	.....	8,720,169	8,720,169	245-150. Payments to Municipalities (In Lieu of Railroad Property Tax)	8,425,728	7,791,816	7,791,816
9,300,000	.....	—$2,210,201	7,089,799	.....	246-150. Payments to Municipalities (In lieu of Business Personalty Tax)	.....	.....	.....
25,000,000	.....	.....	25,000,000	25,000,000	247-150. Distribution of 10% of Net Sales Tax Revenues to Municipalities	25,000,000	25,000,000	25,000,000
.....	.....	.....	.....	.....	248-150. Reimbursement to Municipalities for Senior Citizen's Tax Deduction	13,000,000	15,000,000	15,000,000
6,621,111	.....	.....	6,621,111	6,621,111	295-150. Consolidated Police and Firemen's Pension Fund	6,195,484	4,174,681	4,174,681
$53,351,905	**$2,958,966**	**—$2,210,201**	**$54,100,670**	**$44,341,010**	**Total Appropriation, Department of the Treasury**	**$65,581,837**	**$65,349,622**	**$65,349,622**

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DEPARTMENT OF PUBLIC UTILITIES

350-150. GRADE CROSSING ELIMINATION—STATE AID

In accordance with 54:39-72 there shall be paid annually to the Board of Public Utility Commissioners an amount of $2,000,000 to be used by it to defray the public share of the cost of eliminating grade crossings, of installing devices for the protection of the traveling public at grade crossings or of reconstructing or modifying any bridge or passage affecting a railroad crossing.

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	+$145,200	$145,200	$143,680	Salaries	.....	$157,550	$157,550
.....	.....	+ 500	500	500	Materials and Supplies	.....	500	500
.....	.....	+ 19,300	19,300	15,879	Services Other Than Personal	.....	22,500	15,920
					Extraordinary—			
.....	$316,122 R2,000,000	— 165,000	2,151,122	824,899	For the public share of the cost to eliminate grade crossings and for other projects pursuant to C. 48:12-49.1 et seq.	.....	1,819,450	1,826,030
.....	$2,316,122	.....	$2,316,122	$984,958	Total Appropriation, Department of Public Utilities	.....	$2,000,000	$2,000,000

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

360. DEPARTMENT OF HEALTH

PERSONAL HEALTH

22200. CONSTRUCTIVE HEALTH—STATE AID

Pursuant to 9:31-1, State aid funds are provided on a cooperative basis, for hospitalization, convalescent care, and appliances for medically indigent children under age 21 who suffer from congenital defects, injury or disease. State aid funds are 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.

APPROPRIATION DATA

Year Ending June 30, 1971							1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	Adjusted Approp.	Requested	Recommended
$2,128,120	$9,202	.....	$2,137,322	$1,447,775	Crippled Children's Services	1	$1,385,284	$1,178,284	$1,178,284
38,646	.....	.....	38,646	38,646	Parental and Child Health	2	.....	.....	.....
$2,166,766	$9,202	.....	$2,175,968	$1,486,421	Total Appropriation		$1,385,284	$1,178,284	$1,178,284
					Distribution by Object				
					Extraordinary—				
$2,096,870	$9,202	.....	$2,106,072	$1,416,531	Hospitalization and convalescent care		$1,345,284	$1,138,284	$1,138,284
38,646	.....	.....	38,646	38,646	Dental health services, pursuant to C. 26:1A-37F		.....	.....	.....
31,250	.....	.....	31,250	31,244	Appliances		40,000	40,000	40,000
$2,166,765	$9,202	.....	$2,175,968	$1,486,421	*Total Extraordinary*		$1,385,284	$1,178,284	$1,178,284

COMMUNITY HEALTH PROGRAMS

23200. HEALTH AID SERVICES—STATE AID

Pursuant to 26:2F-1 et seq., State aid funds finance grant-in-aid projects 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.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	12	12	12	12	12

APPROPRIATION DATA

Year Ending June 30, 1971							1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	Adjusted Approp.	Requested	Recommended
$4,857,571	$347,292	.....	$5,204,863	$4,734,505	State Health Aid	1	$5,368,266	$4,172,152	$4,159,852
$4,857,571	$347,292	.....	$5,204,863	$4,734,505	Total Appropriation		$5,368,266	$4,172,152	$4,159,852

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360. DEPARTMENT OF HEALTH—Continued

COMMUNITY HEALTH PROGRAMS

23200. HEALTH AID SERVICES—STATE AID

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Ref. Key	Adjusted Approp.	Requested	Recommended
					Distribution by Object				
					Salaries—				
$125,621	.....	+$3,000	$128,621	$127,409	Officers and employees		$135,816	$149,702	$137,702
$125,621	.....	+$3,000	$128,621	$127,409	*Total Salaries*		[1]$135,816	$149,702	$137,702
$900	.....	.....	$900	$743	Materials and Supplies		$1,000	$1,000	$900
$6,000	.....	.....	$6,000	$5,856	Services Other Than Personal		$6,400	$5,400	$5,200
					Maintenance of Property—				
$50	.....	.....	$50	$50	Recurring		$50	$50	$50
$50	.....	.....	$50	$50	*Total Maintenance of Property*		$50	$50	$50
					Extraordinary—				
$525,000	.....	.....	$525,000	$472,736	State aid for basic health services, pursuant to C. 26:2F-4		$525,000	$525,000	$525,000
200,000	.....	.....	200,000	178,214	Special projects and development, pursuant to C. 26:2F-7		200,000	200,000	200,000
4,000,000	.....	—$3,000	3,997,000	3,949,497	State equalization aid for local health, pursuant to C. 26:2F-6 ..		4,500,000	3,291,000	3,291,000
.....	{$291,934 R55,358}	.....	347,292	.....	Control		.....	.....	.....
$4,725,000	$347,292	—$3,000	$5,069,292	$4,600,447	*Total Extraordinary*		$5,225,000	$4,016,000	$4,016,000

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

It is further recommended that the capitation be set at $2.00 for the calendar year 1973 for the purposes prescribed in C. 26:2F-1 et seq.

[1] Includes tentative allocation of $6,467 for 1971-72 salary program.

COMMUNITY HEALTH PROGRAM

23300. NARCOTIC AND DRUG ABUSE CONTROL—STATE AID

Effective July 1, 1971, 26:2G-31 et seq., authorized the transfer of county narcotic treatment clinics to the Department of Health as part of the Statewide system. 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.

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENT	Ref. Key	Adjusted Approp.	Requested	Recommended
$600,000	$34,533	.....	$634,533	$553,894	Treatment and Rehabilitation	2	[1]	.....	.....
$600,000	**$34,533**	.....	**$634,533**	**$553,894**	**Total Appropriation**		.....	.....	.....
					Distribution by Object				
					Extraordinary—				
$600,000	$34,533	.....	$634,533	$553,894	Drug addiction treatment services, pursuant to C. 30:6C-1		[1]	.....	.....
$600,000	$34,533	.....	$634,533	$553,894	*Total Extraordinary*		.....	.....	.....

[1] Pursuant to C. 26:2G-31 et seq. and C. 26:6C-8, the appropriation of $1,020,000 for drug addiction treatment services is shown in the General State Operations section in the Department of Health budget, under Narcotic and Drug Abuse Control, where it is more applicable.

SUMMARY—STATE AID

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$2,165,766	$9,202	.....	$2,175,968	$1,486,421	Personal Health	$1,385,284	$1,178,284	$1,178,284
4,857,571	347,292	.....	5,204,863	4,734,505	Community Health—Health Aid Services	5,368,266	4,172,152	4,159,852
600,000	34,533	.....	634,533	553,894	Community Health—Narcotic and Drug Abuse Control	.....	.....	.....
$7,624,337	**$391,027**	.....	**$8,015,364**	**$6,774,820**	**Total Appropriation, Department of Health**	**$6,753,550**	**$5,350,436**	**$5,338,136**

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DEPARTMENT OF ENVIRONMENTAL PROTECTION

DIVISION OF MARINE SERVICES

BUREAU OF NAVIGATION

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

Pursuant to 12:6.1 et seq., and 12:6A-1 et seq., the Inland Waterway appropriation is for the construction, maintenance and dredging of the inland waterways of the State; bulkheading and dredging at State owned marinas; and dredging State controlled lakes. The Shore Protection appropriation is for the repair, reconstruction or construction of bulkheads, seawalks, breakwaters, groins, jetties, beachfills or other shore protection structures along the New Jersey shore-front to prevent erosion of the shores and to prevent or repair damage caused by erosion or storm.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Miles of inland waterways maintained	300	320	330	340	340
Construction projects	40	21	21	25	25
POSITION DATA					
Budgeted Positions	10	26	26	26	26

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$2,000	+$140,000	$364,732	$349,921	Salaries— Officers and employees	$254,246	$261,732	$256,732
$99,999	.....	.....	.....	.....	Positions transferred from General State Operations	.....	.....	.....
122,733	.....	.....	.....	.....	New positions	.....	.....	.....
$222,732	$2,000	+$140,000	$364,732	$349,921	*Total Salaries*	[1]$254,246	$261,732	$256,732
$6,720	.....	+ $21,200	$27,920	$23,206	Materials and Supplies	$8,500	$20,480	$15,980
$4,750	.....	+ $14,700	$19,450	$18,533	Services Other Than Personal	$8,700	$11,300	$11,200
$4,550	.....	+ $20,000	$24,550	$13,356	Maintenance of Property— Recurring	$5,450	$10,250	$6,450
14,055	.....	.....	14,055	8,548	Non-Recurring and Replacements	.....	29,705	7,000
$18,605	.....	+ $20,000	$38,605	$21,904	*Total Maintenance of Property*	$5,450	$39,955	$13,450
.....	.....	.....	.....	.....	Additions and Improvements	.....	$39,550	.....
$252,807	$2,000	+$195,900	$450,707	$413,564	*Sub-Total*	$276,896	$373,017	$297,362
$500,000 s150,000	$38,409	—$266,250	$422,159	$135,617	Local Government Grants— Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging at State marinas; and dredging State-controlled lakes	$500,000	$1,000,000	$500,000
25,000	.....	.....	25,000	24,989	Control of obnoxious aquatic vegetation in State-controlled lakes	25,000	25,000	25,000
.....	484,649	.....	484,649	460,000	Preservation of Historic Cape May Shore-front	.....	.....	.....
.....	182,015 R638	— 750	181,903	11,322	Harbor of Refuge at Atlantic City Marina, pursuant to C. 12:5-10	.....	100,000	.....
50,000	.....	.....	50,000	13,000	State share of cooperative shore protection studies with the Federal government	50,000	50,000	25,000
1,675,000	1,265,308 R173,342	— 154,600	2,959,050	2,256,347	State share of shore protection projects, pursuant to C. 12:6A-1 et seq.; contingent upon no less than 25% participation by local governments	1,675,000	3,000,000	1,675,000
s200,000	.....	.....	200,000	200,000	Shore Protection Project—Pennsville	.....	.....	.....
$2,600,000	$2,144,361	—$421,600	$4,322,761	$3,101,275	*Sub-Total*	$2,250,000	$4,175,000	$2,225,000
$2,852,807	**$2,146,361**	**—$225,700**	**$4,773,468**	**$3,514,839**	**Sub-Total Appropriation**	**$2,526,896**	**$4,548,017**	**$2,522,362**

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

It is further recommended that from the amount provided herein for Shore Protection Projects, pursuant to C. 12:6A-1 et seq., a sum not to exceed $100,000 may be made available, without matching, for exploratory work to locate borrow material for beachfill, to protect the beach and property at State-owned parks and to maintain and repair existing shore protection jetties and groins heretofore constructed with State aid.

[1] Includes tentative allocation of $30,842 for 1971-72 salary program.

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF WATER RESOURCES

430-150. BUREAU OF PLANNING AND MANAGEMENT—STATE AID

Pursuant to 58:1 et seq., 58:16A-50 et seq., 58:21B-1 et seq. and 58:22 the Bureau of Planning and Management 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 this heavily developed 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.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Passaic River basin flood control projects, pursuant to C. 58:16B-1 et seq.	.....	$3,950,000	$1,317,000
.....	.....	.....	.....	.....	Sub-Total Appropriation	.....	$3,950,000	$1,317,000

DIVISION OF WATER RESOURCES
BUREAU OF WATER POLLUTION CONTROL

430-450. STATE SEWERAGE FACILITIES LOAN FUND—STATE AID

Pursuant to 26:2E-1 et seq., this program was authorized to accelerate the development of intermunicipal and stream valley sewerage systems. Funds for this purpose are now provided by the 1969 Water Conservation Bond Fund which appears in the Non-State Fund section of the Budget.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+$150,000	$150,000	$75,950	Grants for feasibility studies pursuant to C. 26:2E-8	.....	.....	.....
.....	{$150,000 R5,359}	— 150,000	5,359	.....	Control	.....	.....	.....
.....	$155,359	.....	$155,359	$75,950	*Total Extraordinary*	.....	.....	.....
.....	$155,359	.....	$155,359	$75,950	Sub-Total Appropriation	.....	.....	.....

DIVISION OF FISH, GAME AND SHELL FISHERIES

472-150. STATE MOSQUITO CONTROL COMMISSION—STATE AID

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

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$150,000	.....	.....	$150,000	$150,000	For transfer to the Agricultural Experiment Station for airplane spraying in counties bordering on the Atlantic Ocean and Delaware Bay and in such other counties as the State Mosquito Control Commission may designate	$150,000	$150,000	$150,000
350,000	.....	.....	350,000	350,000	For transfer to the Agricultural Experiment Station for Mosquito Control and extermination pursuant to C. 29:9-12.6	350,000	350,000	350,000
25,000	.....	.....	25,000	25,000	For transfer to the Agricultural Experiment Station for Mosquito Control on State-owned land	25,000	25,000	25,000
$525,000	.....	.....	$525,000	$525,000	Sub-Total Appropriation	$525,000	$525,000	$525,000

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

It is further recommended that the amounts hereinabove recommended for the Mosquito Control Commission shall not be expended or contracted for without the approval of the Commissioner, Department of Environmental Protection.

$3,377,807	$2,301,720	—$225,700	$5,453,827	$4,115,789	Total Appropriation, Department of Environmental Protection	$3,051,896	$9,023,017	$4,364,362

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500. DEPARTMENT OF EDUCATION

STATE AID PROGRAMS

Under the provisions of Title 18A, the State provides funds for public and non-public education. A complete description of the program sub-categories and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Education in the General State Operations section of the budget.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	143	154	147	147	147
Authorized Positions	27	27	27	27	27
Total Positions	170	181	174	174	174

APPROPRIATION DATA

Year Ending June 30, 1971					PROGRAM SUB-CATEGORIES AND ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended				Requested	Recommended
					31100. Financial Assistance to Local School Districts				
$216,875,582	.....	+$175,000	$217,050,582	$217,030,002	General formula State aid—Minimum, equalization and additional	1	$245,013,900	$278,544,756	$278,543,000
200,000 s 30,000	.....	— 40,000	190,000	190,000	Emergency State aid	2	200,000 s30,000	200,000	200,000
32,782,838	$2,000,000	.....	34,782,838	30,480,091	School building State aid	4	30,594,013	36,669,331	36,666,852
28,344,592	R 22	+ 2,012	28,346,626	27,727,808	Pupil transportation	5	31,385,585	35,623,025	35,618,775
.....	.....	.....	.....	.....	Formula aid for non-public education	6	9,500,000	19,500,000	19,500,000
729,400	.....	.....	729,400	441,455	Aid for children resident in institutions	7	450,000	628,429	627,000
660,000	681,288	.....	1,341,288	898,647	Aid for public school safety	8	1,147,000	1,620,400	1,500,000
					31200. General Assistance Programs for Public Schools				
564,024 s 215,238	.....	+ 3,356	782,618	780,676	Curriculum, supervision, and administration	1	874,058 s502,666	1,486,878	1,476,878
1,270,417	.....	+ 67,153	1,337,570	1,328,094	County Superintendents' offices	5	1,331,323	1,428,022	1,391,225
102,863	.....	.....	102,863	102,863	Aid for equipment, materials and audio-visual	9	103,337	103,337	103,000
					32100. Programs for the Handicapped				
29,415,934	.....	— 194,620	29,221,314	27,448,361	Aid to programs for the handicapped	2	33,004,000	42,295,990	42,295,110
					32200. Programs for the Disadvantaged				
.....	.....	.....	.....	.....	Model Cities	2	100,000	100,000	100,000
100,000	.....	.....	100,000	100,000	Early childhood programs	4	100,000	100,000	100,000
641,828	16	+ 62,964	704,808	701,919	Teacher training for disadvantaged areas	5	585,738	606,797	596,797
200,000	.....	.....	200,000	200,000	Work-study programs	6	175,000	200,000	200,000
					32300. Adult Education Programs				
2,774,092	.....	— 85,616	2,688,476	2,688,091	Adult and continuing education	1	2,356,469	3,189,484	2,635,155
96,000	.....	.....	96,000	96,000	Schooling for foreign-born	2	76,800	173,526	96,000
					32400. Programs for School Nutrition				
3,400,027 s2,000,000	879,952	.....	6,279,979	6,279,978	School lunch programs	1	6,500,000	8,254,543	8,254,000
					32500. Career Development				
3,350,000 s 318,000	245,840 R539	+ 504	3,914,883	3,914,882	General vocational education	1	3,478,960	4,047,000	4,047,000
784,810	.....	.....	784,810	784,810	Aid for part-time county vocational and industrial schools	2	705,600	1,244,097	1,200,000
200,000	.....	.....	200,000	194,070	Manpower development and training	5	200,000	200,000	200,000
					34200. Programs for the State Library and Historical Commission				
25,000	.....	.....	25,000	25,000	State Library and Historical Commission	1	25,000	40,000	25,000
6,013,105	.....	.....	6,013,105	5,988,198	Aid for school and public libraries	2	7,013,105	8,000,000	7,990,457

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500. DEPARTMENT OF EDUCATION—Continued

STATE AID PROGRAMS

Year Ending June 30, 1971						Ref. Key	Year Ending June 30, 1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended					
					34300. Programs for the State Museum and New Jersey School of the Arts				
$300,000	.....	.....	$300,000	$300,000	State Museum and New Jersey School of the Arts	1	$300,000	$345,000	$300,000
					39100. Department Planning and Management				
100,000	.....	.....	100,000	99,325	Teachers' innovative grants	4	100,000	400,000	400,000
109,769					39200. General Support				
s 5,800	$250,504	— $16,047	350,026	180,080	Other general support	2	90,500	162,750	130,500
$331,609,319	$4,058,161	—$25,294	$335,642,186	$327,980,350	**Sub-Total Appropriation**		$375,943,054	$445,163,365	$444,196,749
					Distribution by Object				
					Salaries—				
$470,224	.....	+ $46,000	$516,224	$510,684	County Superintendents		$521,371	$551,236	$551,236
1,572,109	.....	+ 42,536	1,639,144	1,611,309	Officers and employees		1,585,913	1,795,888	1,745,888
.....	.....	.....	.....	.....	New positions		50,712	.....	.....
24,499	.....	.....	.....	.....	Positions transferred from another Division		.....	.....	.....
241,047	.....	+ 6,774	247,821	247,196	Positions established from lump sum appropriation		237,964	309,802	289,802
$2,307,879	.....	+ $95,310	$2,403,189	$2,369,189	*Total Salaries*		$2,395,960	$2,656,926	$2,586,926
$127,170	.....	— $5,113	$122,057	$119,214	Materials and Supplies		$120,000	$143,300	$119,200
$110,100	.....	+ $51,706	$161,806	$161,370	Services Other Than Personal		$106,920	$153,763	$138,520
					Maintenance of Property—				
$1,000	.....	+ $250	$1,250	$977	Recurring		.....	$2,250	$1,250
$1,000	.....	+ $250	$1,250	$977	*Total Maintenance of Property*		.....	$2,250	$1,250
$123,622					Extraordinary—				
s 215,238	.....	.....	$338,860	$338,860	Interest on Public Building Construction Bonds—Act of 1968		$507,328 s502,666	$1,083,036	$1,083,036
.....	.....	.....	.....	.....	Urban Schools Development Council		100,000	100,000	100,000
100,000	.....	.....	100,000	100,000	Head Start Projects Assistance		100,000	100,000	100,000
548,755	$16	+ $60,348	609,119	606,471	Urban Education Corps		493,855	493,855	493,855
s 318,000	.....	.....	318,000	318,000	Career development		.....	747,000	747,000
25,000	.....	.....	25,000	25,000	Senator James F. Murray, Jr. Historian Fund		25,000	40,000	25,000
250,000	.....	.....	250,000	249,999	Research Library contracts		315,700	271,282	271,282
5,000	.....	.....	5,000	4,974	Workshops		5,000	5,000	5,000
300,000	.....	.....	300,000	300,000	Newark Museum Association		300,000	345,000	300,000
100,000	.....	.....	100,000	99,325	Innovative educational grants		100,000	400,000	400,000
s 5,000	.....	.....	5,000	5,000	Morris Knolls High School band expenses		.....	.....	.....
s 800	.....	.....	800	800	Point Pleasant High School band expenses		.....	.....	.....
.....	.....	+ 1,430	1,430	1,429	Compensation awards		.....	.....	.....
.....	250,504	— 83,004	167,500	.....	Control		.....	.....	.....
$1,991,415	$250,520	— $21,226	$2,220,709	$2,049,858	*Total Extraordinary*		$2,449,549	$3,585,173	$3,525,173
$2,000	.....	+ $2,669	$4,669	$2,667	Additions and Improvements		.....	$2,250	.....
					Grants-in-Aid				
$216,875,582	.....	+$175,000	$217,050,582	$217,030,002	State School Aid (C. 18:10-29.30 et seq.) Formula (Foundation, Equalization, Minimum)		$208,176,000	$200,543,218	$200,543,000
.....	.....	.....	.....	.....	Equalization and incentive aid (C. 18A:58-1 et seq.)		36,837,900	78,001,538	78,000,000
200,000							200,000		
s 30,000	.....	— 40,000	190,000	190,000	Emergency Fund		s30,000	200,000	200,000
29,638,725	.....	.....	29,638,725	29,578,426	School building aid		27,111,200	24,846,624	24,846,000
3,130,300	$2,000,000	.....	5,130,300	887,852	School building aid debt service		1,483,600	6,926,965	6,926,000

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500. DEPARTMENT OF EDUCATION—Continued

STATE AID PROGRAMS

Year Ending June 30, 1971						Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Equalization and incentive building aid (C. 18A:58-1 et seq.)	$1,985,400	$4,873,890	$4,873,000
$28,282,886	R$22	.....	$28,282,908	$27,664,276	Transportation	31,270,200	35,491,584	35,491,000
.....	.....	.....	.....	.....	Aid to non-public education	9,500,000	19,500,000	19,500,000
433,300	.....	.....	433,300	187,936	Children resident in institutions	200,000	355,634	355,000
296,100	.....	.....	296,100	253,519	Children resident on State-owned property	250,000	272,795	272,000
660,000	681,288	.....	1,341,288	898,647	Public School Safety Act	1,147,000	1,620,400	1,500,000
100,000	.....	.....	100,000	100,000	County audio-visual aid centers	100,000	100,000	100,000
29,115,934	.....	—$194,620	28,921,314	27,148,361	Special education program	32,688,900	41,965,880	41,965,000
200,000	.....	.....	200,000	200,000	Work-study program	175,000	200,000	200,000
1,182,780	.....	— 52,359	1,130,421	1,130,421	High school equivalency	1,030,400	1,250,000	1,130,000
500,000	.....	.....	500,000	500,000	Adult education	400,000	784,634	400,000
943,338	.....	— 37,415	905,923	905,922	Adult literacy	775,600	928,695	889,000
96,000	.....	.....	96,000	96,000	Evening schools for foreign-born residents	76,800	173,526	96,000
3,400,000 s2,000,000	879,952	.....	6,279,952	6,279,951	State school lunch aid	6,500,000	8,254,543	8,254,000
100,000	.....	.....	100,000	100,000	Technical education	.....	.....	.....
3,250,000	245,840 R539	+ 504	3,496,883	3,496,882	Vocational education	3,478,960	3,300,000	3,300,000
784,810	.....	.....	784,810	784,810	District and regional vocational schools	705,600	1,244,097	1,200,000
.....	.....	.....	.....	.....	Schools for industrial education[1]	.....	.....	.....
200,000	.....	.....	200,000	194,070	Manpower development and training program—State share	200,000	200,000	200,000
5,650,000	.....	.....	5,650,000	5,650,000	State aid for certain libraries	6,548,065	7,585,680	7,585,680
$327,069,755	$3,807,641	—$148,890	$330,728,506	$323,277,075	*Total Grants-in-Aid*	$370,870,625	$438,619,703	$437,825,680

It is recommended that the unexpended balances as of June 30, 1972 in the Grants-in-Aid School Building Aid Debt Service and Public School Safety Act accounts be appropriated.

It is further recommended that the unexpended balance as of June 30, 1972 in the remaining Grants-in-Aid accounts, not to exceed $250,000, be appropriated.

It is further recommended that the amount hereinabove included for Equalization and Incentive Aid (C. 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.

[1] Amounts applicable to the respective fiscal years are shown in the Department of Higher Education, Chancellor's Office to which the program was transferred.

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS—STATE AID

Pursuant to 18A:66-1 et seq., the Teachers' Pension and Annuity Fund is administered under the rules and regulations of the Board of Trustees which consists of 3 member representatives: 1 member appointed by the Governor, the State Treasurer, and 1 member appointed by the other members of the 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.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Memberships—June 30	98,558	102,198	103,000	109,000	109,000
Assets (in thousands)	$1,045,281	$1,186,532	$1,300,000	$1,428,000	$1,428,000
Beneficiaries, June 30	14,532	15,191	15,800	17,000	17,000
Annual pensions	$49,456,770	$54,439,935	$59,000,000	$71,000,000	$71,000,000
Lump sum death benefits	$8,040,445	$8,930,077	$12,000,000	$12,200,000	$12,200,000

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					State contribution to Teachers' Pension and Annuity Fund			
$77,343,890	.....	+$17,358	$77,361,248	$77,361,248	Normal contribution	$56,954,760	$41,688,917	$41,688,917
6,882,446	.....	.....	6,882,446	6,882,446	Class B liability and deficiency contribution	6,882,446	.....	.....

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500. DEPARTMENT OF EDUCATION—Continued

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31100. FINANCIAL ASSISTANCE TO LOCAL SCHOOL DISTRICTS—STATE AID

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Accrued liability	.....	$25,435,494	$25,435,494
$186,810	.....	.....	$186,810	$186,810	Payment on behalf of local employee veterans appointed after January 1, 1955	$186,810	186,810	186,810
6,014,464	.....	.....	6,014,464	6,014,464	Liability for offset elimination (C. 18A:66-68)	6,014,464	.....	.....
5,664,378	.....	—$17,358	5,647,020	5,647,020	Premium for Non-Contributory Insurance	6,698,377	6,975,699	6,975,699
33,751,000 s2,978,000	$269,835	.....	36,998,835	34,917,511	State share of Social Security Tax	41,985,000	48,525,000	48,525,000
$132,820,988	$269,835	.....	$133,090,823	$131,009,499	**Sub-Total Appropriation**	$118,721,857	$122,811,920	$122,811,920

It is recommended that the unexpended balance as of June 30, 1972 of the sum appropriated for the State share of Social Security Tax be appropriated.

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

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

It is further recommended that, notwithstanding the provision of any other law, the sum appropriated for the State Contribution to Teachers' Pension and Annuity Fund may be paid to the Fund as follows: ½ of such sum may be paid on July 1, 1972 and ½ of such sum may be paid not later than January 1, 1973, together with any earnings received from the investment or deposit of such sum during the period July 1, 1972 through the date of such payment.

$464,430,307	$4,327,996	—$25,294	$468,733,009	$458,989,849	**Total Appropriation, Department of Education**	$494,664,911	$567,975,285	$567,008,669

It is further recommended that of the amount hereinabove set forth for the Department of Education, such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

DEPARTMENT OF HIGHER EDUCATION

OFFICE OF THE CHANCELLOR

39200. GENERAL SUPPORT SERVICES

540-150. EDUCATIONAL PURPOSES—STATE AID

Under the provisions of Title 18A, the State provides 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: 18A:64A-22 provides for aid to county colleges for (1) capital projects approved by the State Board in amounts not to exceed ½ the cost, and (2) for operational costs to the extent of ½ thereof or $600 per equated full-time student, whichever is less.

County-Assisted Junior Colleges: 18A:64B-2 et seq. provides for State support of county-assisted junior colleges equivalent to the amount appropriated therefor by the county for operational costs, or $200 per equated full-time student who is a resident of the State, whichever is less.

Schools of Professional Nursing: 18A:64F-3 et seq. provides for aid to schools of professional nursing for operational costs to the extent of ½ thereof or $600 per full-time student, whichever is less.

Interest on Public Building Construction Bonds—Act of 1968: These funds are required for interest due on outstanding bonds in accordance with Chapter 128, P. L. 1968.

Schools for Industrial Education: 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.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
County Colleges					
Under development—Not operating	1	.....	.....	.....	.....
Operating	15	16	16	16	16
Student enrollment (FTE)	26,500	34,636	40,133	46,976	46,976
County assisted Junior Colleges	1	.....	.....	.....	.....
Schools of Professional Nursing	33	29	27	26	26
Students enrolled	2,726	2,875	2,900	2,918	2,918
Industrial Education Schools aided	1	1	1	3	3

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DEPARTMENT OF HIGHER EDUCATION—Continued

OFFICE OF THE CHANCELLOR

39200. GENERAL SUPPORT SERVICES

540-150. EDUCATIONAL PURPOSES—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
$22,372,154	$439,110	+$2,000	$22,813,264	$22,327,761	General Support Services	$29,803,748	$41,000,121	$40,500,121
$22,372,154	**$439,110**	**+$2,000**	**$22,813,264**	**$22,327,761**	**Total Appropriation, Department of Higher Education**	**$29,803,748**	**$41,000,121**	**$40,500,121**
					Distribution by Object			
					State Aid Grants for County Colleges			
.....	$334,327	.....	$334,327	.....	Capital projects	$1,200,000	$800,000	$800,000
$20,000,000	50,278	.....	20,050,278	$20,039,607	Operational costs	24,425,000	28,748,000	28,748,000
1,718,000	54,505	.....	1,772,505	1,632,000	Schools of Professional Nursing	1,740,000	1,751,000	1,751,000
75,000	.....	+$2,000	77,000	77,000	[1]Schools for Industrial Education	75,000	75,000	75,000
.....	.....	.....	.....	.....	Aid to independent colleges and universities, subject to the enactment of enabling legislation	.....	7,000,000	7,000,000
211,285 s367,869	.....	.....	579,154	579,154	Interest on Public Buildings Construction Bonds—Act of 1968	867,088 s859,125	1,851,051	1,851,051
.....	.....	.....	.....	.....	Interest on Public Buildings Construction Bonds—Act of 1971	s137,535	275,070	275,070
.....	.....	.....	.....	.....	For such Debt Service as may be required pursuant to C. 18:64A-22	500,000	500,000	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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

It is further recommended that the sum hereinabove recommended shall be available for the payment of obligations applicable to prior fiscal years.

It is further recommended that of the amount hereinabove set forth for the Department of Higher Education, such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

[1] Formerly appeared in the Department of Education budget, account 31400-500-151-801, Other General Assistance Programs for Public Schools.

620. DEPARTMENT OF TRANSPORTATION

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE AND LOCAL HIGHWAY SYSTEMS—STATE AID

Pursuant to Title 27, the Department of Transportation provides funds for the construction or improvement 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 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	83	83	81	80	80

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS	Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
$2,125	.....	+ $6,795	$8,920	$8,678	Urban Area Traffic Operations Improvement Program (TOPICS)	3	$15,114,735	$15,143,576	$103,906
298,439	.....	+ 43,818	342,257	339,013	Federal Aid Secondary Highway Projects	7	319,122	350,881	332,098
17,820,161	$66,986,835	— 129,182	84,677,814	9,339,278	State Aid Road System Projects	8	2,761,149	2,775,614	2,754,182
.....	.....	.....	.....	.....	Federal Aid Urban System	10	.....	7,152,024	7,152,024
.....	.....	.....	.....	.....	*Less: Portion of Federal aid receivable which is applicable to State aid programs*		*7,500,000*	*11,076,012*	*3,576,012*
$18,120,725	**$66,986,835**	**— $78,569**	**$85,028,991**	**$9,686,969**	**Total Appropriation**		**$10,695,006**	**$14,346,083**	**$6,766,198**

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620. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE AND LOCAL HIGHWAY SYSTEMS—STATE AID

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
					Distribution by Object				
					Salaries—				
$781,055	.....	+$128,701	$909,756	$909,534	Officers and employees		$859,516	$904,691	$855,151
$781,055	.....	+$128,701	$909,756	$909,534	*Total Salaries*		[1]$859,516	$904,691	$855,151
$7,740	.....	+ $3,445	$11,185	$8,796	Materials and Supplies		$7,650	$16,480	$7,715
$27,935	.....	+ $4,385	$32,320	$26,804	Services Other Than Personal		$27,840	$48,900	$27,320
					Maintenance of Property—				
$195	.....	.....	$195	$195	Recurring		.....	.....	.....
2,230	.....	.....	2,230	.....	Non-Recurring and Replacements		.....	.....	.....
$2,425	.....	.....	$2,425	$195	*Total Maintenance of Property*		.....	.....	.....
					Extraordinary—				
$2,100,000	$7,186,854	.....	$9,286,854	$1,729,794	Construction or reconstruction of municipal roads on the basis of $100,000 per county, pursuant to C. 27:15-1.14		$2,100,000	$2,100,000	$2,100,000
200,000	632,295	.....	832,295	44,470	Reconstruct county and municipal roads, pursuant to C. 27:13-10 et seq.		200,000	200,000	200,000
.....	14,013,379	.....	14,013,379	2,020,340	Extraordinary State aid for county highways, pursuant to Chapter 33, P. L. 1966		.....	.....	.....
.....	8,807,624	.....	8,807,624	2,227,753	Extraordinary State aid for municipal highways, pursuant to Chapter 33, P. L. 1966		.....	.....	.....
15,000,000	36,332,081	—$203,000	51,129,081	2,719,283	State Aid for county and municipal highways, pursuant to C. 27:13A-1 et seq.		.....	.....	.....
.....	.....	.....	.....	.....	Urban Area Traffic Operations Improvement Program (TOPICS)		15,000,000	15,000,000	.....
.....	.....	.....	.....	.....	Federal Aid Urban System		.....	7,152,024	7,152,024
.....	14,602	— 12,100	2,502	.....	Control		.....	.....	.....
.....	.....	.....	.....	.....	*Less: Portion of Federal aid receivable which is applicable to State aid programs*		*7,500,000*	*11,076,012*	*3,576,012*
$17,300,000	$66,986,835	—$215,100	$84,071,735	$8,741,640	*Total Extraordinary*		$9,800,000	$13,376,012	$5,876,012
$1,570	.....	.....	$1,570	.....	Additions and Improvements		.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

[1] Includes tentative allocation of $16,020 for 1971-72 salary program.

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63100. STATE AND LOCAL HIGHWAY SYSTEMS—STATE AID

Pursuant to Title 27, the Department of Transportation provides funds for the maintenance of local roads and streets. A complete description of the program elements, associated evaluation data and other related appropriations may be found in the program budget presentation of the Department of Transportation in the General State Operations section of the budget.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	22	22	22	20	20

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	PROGRAM ELEMENT	1972 Ref. Key	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
$14,291,021	$5,193,627	+ $78,569	$19,563,217	$12,903,273	County and municipal maintenance and operations	3	$14,348,258	$14,358,144	$14,088,188
$14,291,021	**$5,193,627**	**+ $78,569**	**$19,563,217**	**$12,903,273**	**Total Appropriation**		**$14,348,258**	**$14,358,144**	**$14,088,188**

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620. DEPARTMENT OF TRANSPORTATION—Continued

OPERATION AND MAINTENANCE OF TRANSPORTATION FACILITIES

63100. STATE AND LOCAL HIGHWAY SYSTEMS—STATE AID

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Ref. Key / Adjusted Approp.	Requested	Recommended
					Distribution by Object			
					Salaries—			
$186,201	.....	+ $75,299	$261,500	$261,500	Officers and employees	$238,623	$245,904	$228,053
$186,201	.....	+ $75,299	$261,500	$261,500	*Total Salaries*	[1]$238,623	$245,904	$228,053
$1,150	.....	+ $955	$2,105	$1,606	Materials and Supplies	$1,250	$2,285	$1,250
$3,615	.....	+ $2,315	$5,930	$4,442	Services Other Than Personal	$3,385	$4,955	$3,885
					Maintenance of Property—			
$55	.....	.....	$55	$55	Recurring	.....	.....	.....
$55	.....	.....	$55	$55	*Total Maintenance of Property*	.....	.....	.....
$8,000,000	$59,622	+$1,155,000	$9,214,622	$9,093,035	Extraordinary—			
					Construction, reconstruction, maintenance and repair, operation, policing, and lighting of county roads and bridges; for the payment of principal and interest of obligations heretofore incurred for any of such purposes and for the extension of the county highway system, pursuant to C. 52:27B-20	$8,000,000	$8,000,000	$8,000,000
1,155,000	.....	— 1,155,000	.....	.....	Construction, reconstruction, maintenance and repair of county roads and bridges on the basis of $55,000 per county, pursuant to C. 27:14-1	1,155,000	1,155,000	1,155,000
4,500,000	4,896,737	.....	9,396,737	3,126,833	Construction, reconstruction, grading, drainage, maintenance, lighting or repair of municipal roads, pursuant to C. 27:15-1	4,500,000	4,500,000	4,500,000
445,000	237,268	.....	682,268	415,802	County and municipal aid for lighting	450,000	450,000	200,000
$14,100,000	$5,193,627	.....	$19,293,627	$12,635,670	*Total Extraordinary*	$14,105,000	$14,105,000	$13,855,000

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

[1] Includes tentative allocation of $44,865 for 1971-72 salary program.

SUMMARY—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$18,120,725	$66,986,835	—$78,569	$85,028,991	$9,686,969	Construction of Transportation Facilities	$10,695,006	$14,346,083	$6,766,198
14,291,021	5,193,627	+ 78,569	19,563,217	12,903,273	Operation and Maintenance of Transportation Facilities	14,348,258	14,358,144	14,088,188
$32,411,746	$72,180,462	.....	$104,592,208	$22,590,242	**Total Appropriation, Department of Transportation**	$25,043,264	$28,704,227	$20,854,386

It is recommended that any appropriation herein or heretofore made for projects and programs within the purview of C. 54:8A-1, et seq. (Emergency Transportation Tax Act) shall first be charged to the Transportation Fund established in such act.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C. 54:8A-58 et seq. (Transportation Benefits Tax Act) shall first be charged to the Transportation Benefits Fund established in such act.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES

ADMINISTRATION—GENERAL

700-150. VETERANS' SERVICES—STATE AID

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Applications received	145	122	145	140	140
Qualification Beneficiaries					
Beginning July 1	673	690	698	725	725
Added	90	86	90	105	105
Withdrawn and deceased	73	60	90	85	85
Balance June 30	690	716	698	745	745

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$146,500	.....	.....	$146,500	$120,160	Veterans' Orphans Fund—Educational	$167,500	$169,500	$167,500
33,000	.....	+$570	33,570	33,570	Payment to Blind Veterans	35,000	54,006	54,006
162,500	$583	— 570	162,513	160,597	Payment to Paraplegics, Hemiplegic Veterans	162,500	175,700	175,700
$342,000	$583	.....	$342,583	$314,327	Sub-Total	$365,000	$399,206	$397,206

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

ADMINISTRATION—GENERAL

700-151. COUNTY TUBERCULOSIS HOSPITALS—STATE AID

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

EVALUATION DATA	Actual FY 1970	Actual FY 1971
Patient Days		
Total	115,234	53,919
Bergen	8,394	11,315
Camden	13,671	3,650
Essex	63,291	9,754[a]
Hudson	7,697	11,315
Middlesex	12,500	7,300
Passaic	9,681	10,585

[a] Closed in October, 1970.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					For the support of patients in county tuberculosis hospitals, pursuant to C. 30:9-54			
.....	$8,283	+$3,717	$12,000	$8,775	Bergen	$12,000	$2,000	
.....	14,225	— 6,225	8,000	8,000	Camden	8,000	2,000	
.....	50,426	+ 9,574	60,000	23,099	Essex	13,000	2,000	
.....	1,081	+ 6,919	8,000	7,518	Hudson	9,000	2,000	$10,000
.....	3,612	+ 8,388	12,000	12,000	Middlesex	9,000	1,000	
.....	10,171	+ 1,829	12,000	12,000	Passaic	9,000	1,000	
$28,000	24,549	—24,203	28,346	.....	Control	.....	.....	
$28,000	$112,347	—$1	$140,346	$71,392	Sub-Total	$60,000	$10,000	$10,000

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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

$370,000	$112,930	—$1	$482,929	$385,719	Sub-Total Appropriation, Administration—General	$425,000	$409,206	$407,206

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

714-150. MEDICAL ASSISTANCE—STATE AID

The Division of Medical Assistance and Health Services was created pursuant to 30:4D-1 et seq., to administer the medical assistance program for eligible persons. Through arrangements with the Division of Public Welfare, it utilizes the staff of the county welfare boards in determining and certifying the eligibility of applicants. The State Medicaid Commission, on recommendation of the Commissioner, determines the method of providing payment of claims under the Act. Drawing upon Federal and State funds, the program provides financial assistance through payment of the cost of authorized health care and services furnished to financially needy persons receiving or entitled to receive maintenance payments under one of the categorical assistance or children's foster care programs. Evaluation data appears in the General State Operations section of the budget, Account 714-100, Division of Medical Assistance and Health Services.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$82,000,000	$7,610,256	—$1,600,000	$88,010,256	$88,001,356	For the purpose of making payments for the State share of Medical Assistance, pursuant to C. 30:4D-1 et seq.	$105,450,000	$134,500,000	$129,676,100
.....	.....	.....	.....	.....	Contingent reserve	6,112,500	.....	.....
$82,000,000	$7,610,256	—$1,600,000	$88,010,256	$88,001,356	Sub-Total Appropriation, Division of Medical Assistance and Health Services	[1]$111,562,500	$134,500,000	$129,676,100

It is recommended that the unexpended balance as of June 30, 1972 in this account, including State net share of reimbursement, and the net balance remaining after full payment of sums due the Federal government of all funds recovered under C. 30:4D-1 et seq., during the fiscal year ending June 30, 1972, and in addition thereto, all such funds recovered under C. 30:4D-1 et seq., during the fiscal year ending June 30, 1973, be appropriated.

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

[1] This sum to be augmented by a supplemental appropriation of $6,000,000.

DIVISION OF PUBLIC WELFARE

715-150. OLD AGE ASSISTANCE—STATE AID

Old age assistance is provided pursuant to 44:7-1 et seq. The Old Age Assistance program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides direct financial assistance and services to needy aged persons (65 years of age and over). Through rulings, bulletins, consultations, and field service, this Division supervises and coordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal laws and regulations. This account represents the budget request for State funds. See Accounts 715-250 for Federal funds.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budget Estimate FY 1972	Revised Estimate FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Average Monthly Recipients						
Intermediate care facility	.....	.....	500	200	500	500
Other cases	16,258	18,319	20,000	19,500	21,000	20,300
Total cases	16,258	18,319	20,500	19,700	21,500	20,800
Average Monthly Grant						
Intermediate care facility	.....	.....	$250.00	$250.00	$300.00	$300.00
Other cases	$85.44	$77.83	$81.00	$87.00	$89.00	$89.00
Total cases	$85.44	$77.83	$85.12	$88.65	$93.91	$93.91
Gross Assistance Expenditures						
Intermediate care facility	.....	.....	$1,500,000	$600,000	$1,800,000	$1,800,000
Other cases	$16,669,684	$17,110,244	$19,440,000	$20,358,000	$22,428,000	$21,639,936
Total cases	$16,669,684	$17,110,244	$20,940,000	$20,958,000	$24,228,000	$23,439,936
Transitional Shelter Allowances	.....	.....	.....	$1,200,000	.....	.....
Credits and refunds	$519,823	$607,823	$716,000	$787,000	$860,000	$860,000
Net assistance expenditures (Federal, State, County)	$16,149,861	$16,502,421	$20,224,000	$21,371,000	$23,371,000	$22,579,936

APPROPRIATION DATA:

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$7,034,000	{$1,369,049 / R159,189}	—$1,200,000	$7,362,238	$6,484,325	For the purpose of making payments for the State share of Old Age Assistance, pursuant to C. 44:7-25	$7,800,000	$8,930,000	$8,607,215
$7,034,000	$1,528,238	—$1,200,000	$7,362,238	$6,484,325	Sub-Total	$7,800,000	$8,930,000	$8,607,215

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

715-150. OLD AGE ASSISTANCE—STATE AID

It is recommended that the unexpended balance as of June 30, 1972 in this account, including State net share of reimbursement, and the net balance remaining after full payment of sums due the Federal government of all funds recovered under C. 44:7-14 during the fiscal year ending June 30, 1972, and in addition thereto, all such funds recovered under C. 44:7-14 during the fiscal year ending June 30, 1973 be appropriated.

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

DIVISION OF PUBLIC WELFARE

715-151. GENERAL ASSISTANCE—STATE AID

General assistance is basically authorized and defined by The General Public Assistance Law, 44:8-107 et seq., as amended and supplemented by 30:4B-1 et seq. The program is directly administered by local assistance boards in each municipality. General assistance is the program under which financial and other aid is given by municipal departments of welfare to needy persons not otherwise provided for under the laws of New Jersey. Through rulings, bulletins, consultations and field service, this Division supervises the administration of the program by those municipalities which apply for State aid, and is responsible for making the proper allotments of State aid to such municipalities.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Revised Estimate FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Average monthly cases aided	8,550	10,744	10,440	11,556	13,330	11,606
Average monthly persons aided	10,001	12,393	12,438	13,250	15,400	13,400
Average monthly commitment maintenance—per person	$85.19	$95.19	$104.00	$102.00	$102.00	$102.00
Average monthly commitment hospitalization—per person	$459.06	$768.45	$725.00	$1,100.00	$1,200.00	$1,200.00
Assistance Commitments						
Maintenance	$9,322,874	$13,790,988	$14,976,000	$15,912,000	$18,360,000	$15,912,000
Hospitalization	$5,569,304	$4,463,150	$5,220,000	$7,260,000	$8,640,000	$8,640,000
Burials	$90,499	$103,596	$110,000	$126,000	$126,000	$126,000
Total commitments	$14,982,677	$18,357,734	$20,306,000	$23,298,000	$27,126,000	$24,678,000

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$12,002,000	$784,390	+$1,200,000	$13,986,390	$13,590,129	For the purpose of making payments to municipalities for the State share of the cost of General Assistance, pursuant to C. 44:8-134	$14,214,000	$20,345,000	$18,508,500
$12,002,000	$784,390	+$1,200,000	$13,986,390	$13,590,129	Sub-Total	[1]$14,214,000	$20,345,000	$18,508,500

It is recommended that receipts from State administered towns during 1972-73 and the unexpended balance in this account as of June 30, 1972 be appropriated.

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

[1] This sum to be augmented by a supplemental appropriation of $3,959,500.

DIVISION OF PUBLIC WELFARE

715-152. DISABILITY ASSISTANCE—STATE AID

Disability assistance is provided pursuant to 44:7-38 et seq. The program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State, and county funds, the program provides direct financial assistance and services to needy permanently and totally disabled persons (an eligible person must be at least 18 years old but less than 65). Through rulings, bulletins, consultations, and field service this Division supervises, coordinates and directs the conduct of the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-252 for Federal funds.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budget Estimate FY 1972	Revised Estimate FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Average Monthly Recipients						
Intermediate care facility cases	500[a]	[b]	50[b]	50[b]	100[b]	100[b]
Other cases	11,922	14,178	16,100	16,600	20,000	18,300
Total recipients	12,422	14,178	16,150	16,650	20,100	18,400
Average Monthly Grant						
Intermediate care facility cases	$323.77	.....	$250.00	$250.00	$300.00	$300.00
Other cases	$111.74	$106.43	$110.00	$114.00	$116.00	$116.00
Total cases	$120.26	$106.43	$110.43	$114.41	$116.92	$116.92

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

715-152. DISABILITY ASSISTANCE—STATE AID

	Actual FY 1970	Actual FY 1971	Budget Estimate FY 1972	Revised Estimate FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Gross Assistance Expenditures						
Intermediate care facility cases	$1,940,656	.....	$150,000	$150,000	$360,000	$360,000
Other cases	$15,986,112	$18,106,813	$21,252,000	$22,709,000	$27,840,000	$24,859,936
Total cases	$17,926,768	$18,106,813	$21,402,000	$22,859,000	$28,200,000	$25,815,936
Transitional shelter allowance	.....	.....	.....	$1,100,000	.....	.....
Total assistance expenditures	.....	.....	.....	.....	.....	.....
Credits and refunds	$629,086	$613,693	$933,000	$812,000	$956,000	$956,000
Net assistance expenditures (Federal, State, County)	$17,297,682	$17,493,120	$20,469,000	$23,147,000	$27,244,000	$24,859,936

[a] Skilled Nursing Home cases became the responsibility of the Division of Medical Assistance and Health Services upon implementation of the State's Title XIX (Medicaid) Program on January 1, 1970.

[b] Intermediate Care Facility Placement became effective January 1, 1971.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$6,756,000	{$573,792 / R134,531}	.....	$7,464,323	$6,715,914	For the purpose of making payments for the State share of Assistance to the Permanently and Totally Disabled, pursuant to C. 44:7-38 et seq.	$7,690,000	$10,260,000	$9,359,776
$6,756,000	**$708,323**	.....	**$7,464,323**	**$6,715,914**	**Sub-Total**	**$7,690,000**	**$10,260,000**	**$9,359,776**

It is recommended that the unexpended balance as of June 30, 1972 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 C. 44:7-14 during the fiscal year ending June 30, 1972 and in addition thereto, all such funds recovered under C. 44:7-14 during the fiscal year ending June 30, 1973 be appropriated.

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

DIVISION OF PUBLIC WELFARE

715-153. DEPENDENT CHILDREN ASSISTANCE—STATE AID

Dependent children assistance is basically authorized and defined by 44:10-4 et seq. Assistance for dependent children means the assistance and other services extended to or for needy dependent children and the parents and relatives with whom they are living. The program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides direct financial assistance and services. Through rulings, regulations, consultations, and field service, this Division supervises and coordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-253 for Federal funds.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972[a]	Revised Estimate FY 1972[a]	Department Estimate FY 1973[a]	Budget Estimate FY 1973[a]
Average Monthly Recipients						
Cases or families	73,124	102,527	97,015	101,344	118,280	114,785
Persons	305,575	419,387	373,500	377,000	440,000	427,000
Adults	83,005	120,756	97,025	103,371	120,640	117,081
Children	222,570	298,631	276,475	273,629	319,360	309,919
Number of children per case	3.04	2.91	2.85	2.70	2.70	2.70
Average Monthly Grant Assistance						
Per family or case aided	$259.12	$253.90	$273.34	$260.32	$260.40	$260.40
Per person aided	$62.01	$62.07	$71.00	$70.06	$70.00	$70.00
Gross assistance expenditures	$227,378,719	$312,375,221	$318,222,000	$316,951,440	$369,600,000	$358,680,000
Transitional shelter allowance	.....	.....	.....	$9,000,000	.....	.....
Credits and refunds	$11,247,759	$15,996,428	$15,720,000	$16,000,000	$18,036,000	$17,900,000
Net assistance expenditures (Federal, State, County)	$216,130,960	$296,378,793	$309,502,000	$309,951,440	$351,564,000	$340,780,000

[a] Reflects adjustment for elimination of unemployed and underemployed segments beginning FY 1972.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

715-153. DEPENDENT CHILDREN ASSISTANCE—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$114,011,000	{$2,200,644 R264,048	+$7,500,000	$123,975,692	$121,364,778	For the purpose of making payments for the State share of cost of Dependent Children Assistance, pursuant to C. 44:10-4 et seq.	$136,240,000	$133,100,000	$128,889,620
.....	.....	.....	.....	.....	*Less: Allocation for unemployed segment transferred to Families of the Working Poor Assistance—Account 715-156*	*8,538,000*	.....	.....
.....	.....	.....	.....	.....	*Less: Contingency reserve transferred to Families of the Working Poor Assistance—Account 715-156*	*12,500,000*	.....	.....
$114,011,000	$2,464,692	+$7,500,000	$123,975,692	$121,364,778	Sub-Total	[1]$115,202,000	$133,100,000	$128,889,620

It is recommended that the unexpended balance as of June 30, 1972 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 C. 44:10-4 et seq., during the fiscal year ending June 30, 1972, and in addition thereto, all such funds recovered under C. 44:10-4 et seq., during the fiscal year ending June 30, 1973, be appropriated.

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

It is further recommended that a sum not to exceed $450,000 be made available from the amount appropriated herein for payment of the State share of costs of fair hearings; provided, however, that expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] This sum to be augmented by a supplemental appropriation of $3,407,596.

DIVISION OF PUBLIC WELFARE

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

Medical Assistance for the Aged was basically authorized and defined by the act entitled "An act concerning medical assistance to the aged, creating a Bureau of Medical Affairs within the Division of Public Welfare, Department of Institutions and Agencies," approved January, 1963. On January 1, 1970 this program was phased out as a result of the operation of the State's Title XIX (Medicaid) program (see Account 714-100, Division of Medical Assistance and Health Services).

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	{$156,781 R152,035	.....	$308,816	$10,658	For the purpose of making payments for the State share of Medical Assistance for the Aged, pursuant to C. 44:7-76 et seq. et seq.	.....	.....	.....
.....	$308,816	.....	$308,816	$10,658	Sub-Total	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 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 C. 44:7-82, during the fiscal year ending June 30, 1972 and in addition thereto, all such funds recovered under C. 44:7-82, during the fiscal year ending June 30, 1973 be appropriated.

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

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

715-155. BLIND ASSISTANCE—STATE AID

Blind assistance is provided pursuant to 44:7-43 et seq. The Blind Assistance program is directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provides direct financial assistance and services to the needy blind persons 18 years of age and over. Through rulings, bulletins, consultations, and field service, the Division supervises and coordinates the work of the several county welfare boards and directs the conduct of the program throughout the State in accordance with specific requirements of State and Federal law and regulation. This account represents the budget request for State funds. See Account 715-255 for Federal funds.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Revised Estimate FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Average monthly recipients	944	984	1,030	1,020	1,060	1,060
Average monthly grant	$107.75	.....	$103.00	$103.00	$105.00	$105.00
Gross assistance expenditures	$1,220,598	$1,186,240	$1,273,000	$1,261,000	$1,336,000	$1,336,000
Transitional shelter allowance	.....	.....	.....	$60,000	.....	.....
Credits and refunds	$30,657	$23,125	$38,000	$26,000	$26,000	$26,000
Net assistance expenditures (Federal, State, County)	$1,189,941	$1,163,115	$1,225,000	$1,295,000	$1,310,000	$1,310,000

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$449,000	{$96,101} {R 1,888}	.....	$546,989	$442,472	For the purpose of making payments for the State share of Blind Assistance, pursuant to C. 30:4B-1 et seq., and C. 30:4C-2 et seq.	$465,000	$495,000	$495,000
$449,000	$97,989	.....	$546,989	$442,472	Sub-Total	$465,000	$495,000	$495,000

It is recommended that the unexpended balance as of June 30, 1972 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 C. 30:4B-1 et seq., during the fiscal year ending June 30, 1972 and in addition thereto, all such funds recovered under C. 30:4B-1 et seq., during the fiscal year ending June 30, 1973, be appropriated.

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

DIVISION OF PUBLIC WELFARE

715-156. FAMILIES OF THE WORKING POOR ASSISTANCE—STATE AID

Assistance to the families of the working poor is authorized and defined in 44:13-1 et seq., entitled "Assistance to the Families of the Working Poor Act." Assistance to the families of the working poor means the financial assistance and other services extended to or for certain needy families with children as specifically limited by statute. 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 services, 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 and income earned. However, to be eligible the family must be headed by 2 able-bodied parents or be legal guardians of the dependents residing within the household. This account represents the budget request for State funds. See account 715-256 for Federal funds.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972[a]	Revised Estimate FY 1972[a]	Department Estimate FY 1973	Budget Estimate FY 1973
Average Monthly Recipients						
Cases or families	.....	.....	13,362	9,090	13,090	11,454
Persons	.....	.....	73,490	50,000	72,000	63,000
Adults	.....	.....	26,724	18,180	26,180	22,911
Children	.....	.....	46,766	31,820	45,820	40,089
Number of children per case	.....	.....	3.50	3.50	3.50	3.50
Average Monthly Grant Assistance						
Per family or case aided	.....	.....	$174.95	$220.02	$220.02	$220.02
Per person aided	.....	.....	$31.81	$40.00	$40.00	$40.00
Gross assistance expenditures	.....	.....	$28,051,113	$24,000,000	$34,560,000	$30,240,000
Credits and refunds	.....	.....	$113	$360,000	$518,000	$518,000
Net assistance expenditures (Federal, State, County)	.....	.....	$28,051,000	$23,640,000	$34,042,000	$29,722,000

[a] Program became effective July 1, 1971.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE

715-156. FAMILIES OF THE WORKING POOR ASSISTANCE—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Transfer from Dependent Children Assistance—Account 715-153	$21,038,000	.....	.....
.....	.....	.....	.....	.....	For the purposes of making payments for the State share of costs of Families of the Working Poor Assistance, pursuant to C. 44:13-1 et seq.	.....	$24,557,000	$21,316,500
.....	.....	.....	.....	.....	**Sub-Total**	**$21,038,000**	**$24,557,000**	**$21,316,500**

It is recommended that the unexpended balance as of June 30, 1972 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 C. 44:13-1 et seq., during the fiscal year ending June 30, 1972, and in addition thereto, all such funds recovered under C. 44:13-1 et seq., during the fiscal year ending June 30, 1973, be appropriated. It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

DIVISION OF PUBLIC WELFARE

BUREAU OF CHILDREN'S SERVICES

717-150. CHILD CARE—STATE AID

Children's Services include Guardianship, Care, and Protective Services activities. Guardianship is primarily foster care services to children committed to State guardianship by court order wherein the State is responsible for total care of the child, including boarding, clothing and health needs, and other related costs necessary to maintain these children adequately. Possible reimbursement is obtained from relatives, trust funds, veterans benefits, old age survivors' insurance, and any other financial resources available. Counties and the State share 25%-75% in the net cost except for beds for emergency care which are paid entirely from State funds and hospital costs which are paid from Medicaid. Care places emphasis on use of all available private resources and on continued care in the child's own home before any public funds are spent. Protective Services is a specialized child service which offers help in behalf of any child considered or found to be neglected, abused or exploited. The objective is to help parents fulfill their parental role more adequately and keep the child in his own home if at all possible. When foster care is necessary, financing Care and Protective Services is the same as for Guardianship. Federal receipts are received by the program for maintenance paid to eligible A.D.C. foster children.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Revised FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Children Under Supervision—Average						
Boarding	10,357	10,845	11,502	11,200	12,252	11,600
Free	10,183	11,325	12,358	12,000	11,948	12,600
Total	20,540	22,170	23,860	23,200	24,200	24,200
Total case load—July 1	19,678	21,403	23,432	22,611	24,267	23,711
Added (unduplicated)	7,556	7,638	7,509	7,500	7,764	7,764
Subtracted	5,831	6,430	6,400	6,400	6,400	6,700
Total case load—June 30	21,403	22,611	24,541	23,711	25,631	24,775
Net increase during year	1,725	1,208	1,109	1,100	1,364	1,064
% increase	8.7%	5.6%	4.7%	4.8%	5.6%	4.5%
Total case load—June 30	21,403	22,611	24,541	23,711	25,631	24,775
Boarding	10,554	10,996	11,800	11,400	12,340	12,195
Free	10,849	11,615	12,741	12,311	13,291	12,580
Per Capita Costs per Boarding Child						
Board	$1,407.30	$1,478.92	$1,529.72	$1,529.72	$1,635.60	$1,578.62
Clothing	173.59	196.68	173.00	173.00	215.00	200.00
Health	62.42	58.06	50.00	50.00	60.00	60.00
Other	64.64	34.58	55.43	55.43	65.72	45.00
Total	$1,707.95	$1,768.24	$1,808.15	$1,808.15	$1,976.32	$1,883.62

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

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

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
$13,794,450	$445,397	—$2,100,000	$12,139,847	$12,139,538	For the purpose of making payment for the State share of Child Care costs of children under the care of the Bureau of Children's Services, pursuant to C. 30:5	$14,922,942	$17,353,470	$15,387,500
$13,794,450	$445,397	—$2,100,000	$12,139,847	$12,139,538	Sub-Total	$14,922,942	$17,353,470	$15,387,500

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.
It is further recommended that the sum hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

$154,046,450	$6,337,845	+$5,400,000	$165,784,295	$160,747,814	Sub-Total Appropriation, Division of Public Welfare	$181,331,942	$215,040,470	$202,564,111

DIVISION OF MENTAL HEALTH AND HOSPITALS
770-150. COUNTY MENTAL HOSPITALS—STATE AID

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

EVALUATION DATA

	Actual FY 1970	Actual FY 1971
Average Daily Population (Net)		
Total	6,055	5,872
Atlantic	190	179
Burlington	187	179
Camden	672	647
Cumberland	168	166
Essex	2,901	2,805
Hudson	1,937	1,897

	Actual FY 1970	Actual FY 1971
Annual Per Capita		
Atlantic	$3,357	$3,894
Burlington	3,270	4,117
Camden	3,263	3,754
Cumberland	3,975	4,749
Essex	5,273	6,615
Hudson	3,630	3,751

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					For the Support of Patients in County Mental Hospitals, pursuant to C. 30:4-78:			
$246,000	.....	.....	$246,000	$205,244	Atlantic	$270,000	$350,000	$350,000
207,000	.....	+ $10,000	217,000	213,855	Burlington	255,000	330,000	330,000
1,100,000	.....	— 350,000	750,000	747,638	Camden	1,025,000	1,300,000	1,300,000
242,000	.....	.....	242,000	235,615	Cumberland	315,000	420,000	420,000
4,770,000	$190,788	— 610,000	4,350,788	4,322,487	Essex	5,345,000	6,600,000	6,600,000
3,035,000	.....	— 750,000	2,285,000	2,263,075	Hudson	3,190,000	4,300,000	4,300,000
600,000	400,000	— 900,000	100,000	70,286	Bergen County Geriatric Psychiatric Unit	.....	200,000	200,000
$10,200,000	$590,788	—$2,600,000	$8,190,788	[1]$8,058,200	Sub-Total	[2]$10,400,000	$13,500,000	$13,500,000

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.
It is further recommended that the sums hereinabove appropriated shall be available for the payment of bills applicable to prior fiscal years.

[1] Represents payment for 3 quarters.

[2] This sum to be augmented by a supplemental appropriation totaling $2,000,000.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF MENTAL HEALTH AND HOSPITALS

770-152. COMMUNITY MENTAL HEALTH SERVICES—STATE AID

R. S. 30:9A-1, as amended, indicates, "It is declared to be the public policy of this State to encourage the development of preventive, treatment and aftercare services for mental health problems through additional community mental health programs and the improvement and expansion of existing community mental health services in designated service areas for the entire State which will provide these elements of adequate services: (a) inpateint 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."

EVALUATION DATA	Actual FY 1970	Actual FY 1971
Patients Under 18 Years of Age		
Beginning of year 7/1	8,139	9,687
New admissions	8,416	9,444
Readmissions		
Terminated prior year	1,032	966
Terminated this year	482	549
Terminated	8,382	9,531
End of year 6/30	9,687	11,115
Total under care during year	17,587	20,297
Patients 18 Years of Age and Over		
Beginning of year 7/1	6,005	8,328
New admissions	7,604	9,455
Readmissions		
Terminated prior year	839	973
Terminated this year	380	398
Terminated	6,500	7,918
End of year 6/30	8,328	11,236
Total under care during year	14,448	18,979
All Patients—49 Clinics		
Professional staff hours—total man hours		
Total	845,929	1,036,381
Patient service	472,314	682,356
Total expenditures (all funds)	$6,885,654	$7,541,857
Expenditures Per Professional Staff Hour		
Total	$8.14	$7.28
Patient service	$14.58	$11.05

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Year Ending June 30, 1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
$3,500,000	$250,293	—$1,200,000	$2,550,293	$2,532,453	For the establishment, development, improvement, and expansion of community mental health services	$3,700,000	$3,727,048	$3,727,048
$3,500,000	**$250,293**	**—$1,200,000**	**$2,550,293**	**$2,532,453**	**Sub-Total**	**$3,700,000**	**$3,727,048**	**$3,727,048**

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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

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

$13,700,000	**$841,081**	**—$3,800,000**	**$10,741,081**	**$10,590,653**	**Sub-Total Appropriation, Division of Mental Health and Hospitals**	**$14,100,000**	**$17,227,048**	**$17,227,048**
$250,116,450	**$14,902,112**	**—**	**$1**	**$265,018,561**	**$259,725,542**	**Total Appropriation, Department of Institutions and Agencies**	**$307,419,442**	**$367,176,724**	**$349,874,465**

It is recommended that of the amount hereinabove set forth for the Department of Institutions and Agencies, such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

DEPARTMENT OF COMMUNITY AFFAIRS

800-150. ADMINISTRATIVE DIVISION—STATE AID

Economic Opportunity Programs—(52:27D-7)—Provides matching funds to obtain grants from public and private sources to assist in the development of minority enterprises in economically depressed areas and provide managerial and technical assistance for developing minority enterprises. The Legal Services Program provides representation in civil matters for the poverty community. Community action agencies improve the condition of the poverty community through community job development and training, Head Start and other projects.

Training Programs—(52:27D-10)—The Community Development Training Program upgrades the skills and technical knowledge of local government personnel, trains new personnel for local government, and assists local government in recruiting personnel; and also includes funds for matching Federal Higher Education Act funds (Title I—1965), (18A:3-4).

Youth Employment Program—(9:24-1 et seq.)—Assists community groups in developing demonstration projects to alleviate youth unemployment through employment programs joined with remedial education, career opportunities, guidance and placement services, and summer employment for disadvanged youths (14-17 years old) in all sections of the State.

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DEPARTMENT OF COMMUNITY AFFAIRS

800-150. ADMINISTRATIVE DIVISION—STATE AID

Model Cities Assistance—(52:27D-10)—Financial and technical assistance is provided to the 8 Federal model cities in the State. The program develops and expands the Model City Planning process in non-Federal model cities.

Day Care 100—Provides community-based day care services for welfare mothers, and to poverty level families not on welfare who desire to return to work. This program is being transferred to the Department of Institutions and Agencies, Bureau of Children's Services.

Public Service Training: Interneships—College students are selected as interns through a competitive process and placed in public agencies for the summer, and, in some cases, for the academic year, to encourage them to pursue careers in local and State government.

Housing and Urban Renewal Demonstration Projects—(52:27D-59 et seq.)—Loans and/or grants are provided to non-profit agencies to develop multi-family housing programs; develop sales or rental housing; develop new techniques of producing, developing, building or operating housing; and to encourage research in housing.

Urban Renewal Assistance—(52:27D-44 et seq.)—More and better housing is provided in urban and rural areas. The program also assists in the redevelopment of urban areas.

Code Enforcement and Housing Inspection—(55:13A-1 et seq.)—Provides a uniform system of cyclical inspection, enforcement, and financial assistance to localities for safer housing standards in all hotels and multiple dwellings in the State.

Relocation and Down Payment Assistance—(52:31B-1 et seq.)—Persons being displaced by governmental action are assured that alternate accommodations within their financial capabilities are provided. Relocation expenses and down payment assistance are provided to low and moderate income families for purchasing homes through contracted sponsors.

Neighborhood Education Centers—(18A:54A-1 et seq.)—Are established under the sponsorship of 2 and 4-year colleges to encourage and assist potential and actual high school dropouts to continue their education academically and/or vocationally.

Municipal Staff Interchange Assistance—(52:27D-9)—Municipal personnel are borrowed from one town by another for short periods of time to undertake management studies.

Senior Citizens Recreational Opportunities Aid—(52:27D-29.1 et seq.)—Grants to communities may be provided to expand existing recreational programs to include activities for adults age 60 and older.

County Offices on Aging—(40:23-6.38 et seq.)—Provides State aid of 50% of annual operating cost, per county office, not to exceed $20,000. Federal funds which previously paid 75% are no longer available. There are 7 counties qualified to participate.

Program Development—Provides financial, technical, and other resources directed to aid communities and State government agencies in developing and testing innovative demonstration and research programs leading to application for Federal and/or foundation grants and for the operation of experimental projects which may become eligible for Federal and/or foundation grants. These programs enable State, local governments and community groups to provide better services and direct existing services and resources more effectively. 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; the Paterson Probation Project designed to test new methods of treating juvenile recidivism; the Rodent and Insect Control project administered by the New Jersey Department of Health; Narcotics Addiction Control in Hudson and Essex Counties administered by the New Jersey Regional Drug Abuse Agency and the Monmouth County Federal food stamp program administered by the Monmouth County Welfare Board.

Continuing Planning Assistance Program—(13:1B-15.50 et seq.)—Assists municipalities with master plans to establish planning as a continuing process. The State share to a municipality with a population of less than 50,000 according to the 1970 census shall not exceed $3,000 in any given year; the State share to a municipality with a population of 50,000 or more according to the 1970 census shall not exceed $5,000 in any given year; the State share to a county or regional planning agency shall not exceed $5,000 in any given year. Each of these shall be adjusted over a 6-year period from a maximum of 50% of the cost in the first year to 0% in the sixth year.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Economic Opportunity					
Legal services—Projects funded	12	12	13	10	10
Community Action agencies	24	24	24	23	23
Government personnel trained	4,500	7,200	5,300	7,300	6,500
Youths employed—Summer	10,000	11,339	12,000	13,000	12,000
Model Cities—Projects	94	109	128	144	128
Public service training—Interns hired	179	203	203	205	200
Housing and Urban Renewal Demonstration—Living units	NA	4,480	28,400	36,825	25,000
Urban renewal grants	9	7	10	8	8
Cooperative housing inspection local agreements	49	74	87	113	110
Relocation assistance grants	7	23	35	35	35
Down payment assistance grants	10	3	5	5	5
Neighborhood education—Youths	2,200	900	2,400	2,000	2,000
Municipal staff interchange—Studies	14	11	15	16	16

Symbol

NA—Data not available.

POSITION DATA					
Budgeted Positions					44
Other Positions	41	62	58	44	
Total Positions	41	62	58	44	44

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

800-150. ADMINISTRATIVE DIVISION—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Salaries—			
$521,067	.....	—$162,538	$358,529	$357,344	Other employees	$515,294	.....	.....
.....	.....	.....	.....	.....	New Positions	.....	$477,870	$439,710
$521,067	.....	—$162,538	$358,529	$357,344	*Total Salaries*	$515,294	$477,870	$439,710
$14,590	.....	+ $200	$14,790	$9,950	Materials and Supplies	$14,000	$8,000	$8,000
$42,015	.....	— $13,010	$29,005	$11,273	Services Other Than Personal	$37,890	$21,321	$21,321
					Maintenance of Property—			
.....	.....	+ $443	$443	$300	Recurring	.....	.....	.....
.....	.....	+ $443	$443	$300	*Total Maintenance of Property*	.....	.....	.....
					Extraordinary—			
.....	.....	+ $118	$118	$118	Compensation awards	.....	.....	.....
.....	.....	+ $118	$118	$118	*Total Extraordinary*	.....	.....	.....
$9,135	.....	.....	$9,135	$6,902	Additions and Improvements	.....	.....	.....
$586,807	.....	—$174,787	$412,020	$385,887	*Sub-Total Administration*	$567,184	$507,191	$469,031
					Grants and Subsidies			
.....	$635,226	—$635,226	.....	.....	Control—State Aid	.....	.....	.....
					State and Local Shares to Match Non-State Fund Grants			
$1,106,000	.....	+ E20,000 + 526,000	$1,652,000	$1,631,633	Economic Opportunity Programs	$1,000,000	$1,121,188	$1,000,000
264,469	.....	.....	264,469	244,758	Training Programs	250,000	282,712	250,000
1,554,115	.....	.....	1,554,115	1,460,004	Youth Employment Program	1,444,600	1,450,177	1,450,000
					State Programs in Aid of Local Agencies			
2,526,886	.....	+ 267,293	2,794,179	2,794,179	Model Cities Assistance	2,163,600	3,161,860	2,600,000
253,760	.....	.....	253,760	253,713	Public Service Training: Internships	281,312	282,050	250,000
					Housing and Urban Renewal Demonstration Projects			
3,638,000	.....	.....	3,638,000	2,000,000	Revolving Housing Development and Demonstration Grant Fund, pursuant to Chapter 64, P. L. 1969	3,200,000	3,200,000	2,600,000
761,184	.....	.....	761,184	425,352	Urban Renewal Assistance, not to exceed 50% of Local Share	800,000	800,000	780,000
918,828	60,555	.....	979,383	831,100	Code Enforcement and Housing Inspection	912,300	937,000	850,000
484,887	.....	.....	484,887	484,162	Relocation and Down Payment Assistance	485,000	485,000	485,000
562,294	.....	.....	562,294	233,718	Neighborhood Education Centers, pursuant to C. 18A:54A1-7 et seq.	362,294	420,000	385,000
18,000	.....	.....	18,000	16,058	Municipal Staff Interchange Assistance	18,000	18,000	18,000
12,000,000	.....	.....	12,000,000	12,000,000	State aid to certain municipalities, pursuant to Chapter 75, P. L. 1969 as amended by Chapter 150, P. L. 1969	.....	.....	.....
.....	.....	.....	.....	.....	For municipal aid, pursuant to Chapter 64, P. L. 1971	24,500,000	.....	.....
.....	.....	.....	.....	.....	To the capital city for municipal services	500,000	500,000	500,000
.....	.....	.....	.....	.....	For municipal aid, subject to enactment of enabling legislation, providing assistance to cities with a minimum population of 15,000 and with other qualifying factors	.....	24,500,000	24,500,000
.....	.....	.....	.....	.....	County offices on Aging, pursuant to C. 40:23-6.38	108,000	142,000	142,000
.....	.....	+ 115,028	115,028	50,000	Program development	.....	756,000	500,000

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DEPARTMENT OF COMMUNITY AFFAIRS—Continued

800-150. ADMINISTRATIVE DIVISION—STATE AID

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Continuing Planning Assistance Program			
$115,000	$3,028	.....	$118,028	$100,870	To assist municipalities with master plans to establish planning as a continuing process; provided, however, that the State share to a municipality with a population of less than 50,000 according to the 1970 census shall not exceed $3,000 in any given year; and that the State share to a municipality with a population of 50,000 or more according to the 1970 census shall not exceed $5,000 in any given year; and that the State share to a county or Regional Planning Agency shall not exceed $5,000 in any given year; and that each of these shall be adjusted over a 6-year period from a maximum of 50% of the cost in the first year to 0% in the sixth year	$136,000	$136,000	$136,000
$24,203,423	$698,809	+$293,095	$25,195,327	$22,525,547	*Sub-Totals, Grants and Subsidies*	$36,161,106	$38,191,987	$36,446,000
$24,790,230	**$698,809**	**+$118,308**	**$25,607,347**	**$22,911,434**	**Sub-Total Appropriation**	**$36,728,290**	**$38,699,178**	**$36,915,031**

It is recommended that appropriations made for State and local shares to match Non-State Fund grants be made available for expenditure contingent upon receipt of not less than a like sum from Non-State Fund sources.

It is further recommended that the funds hereinabove appropriated be available for Relocation and Down Payment Assistance applicable to the fiscal year 1972-73 only; provided, however, that the Commissioner, Department of Community Affairs, shall be empowered to continue existing contracts for rent supplements in accordance with the provisions of C. 52:27D-66.

It is further recommended that the unexpended balance as of June 30, 1972 in the Continuing Planning Assistance account be appropriated and none of the funds appropriated shall be available for expenditure unless matched by a participating local agency; provided, however, that said limitation shall be inapplicable to planning necessitated by the impact of any development or construction, or the removal thereof, by any State agency, State authority or Federal agency; and provided that all participating local agencies shall conform with technical standard and procedures established by, and be under contract with, the Department of Community Affairs.

It is further recommended that the unexpended balance, excluding the Continuing Planning Assistance account, not to exceed $400,000, as of June 30, 1972, be appropriated.

It is further recommended that notwithstanding the limitation on Urban Renewal Assistance not to exceed 50% of local share, any advances made under the provisions of C. 52:27D-50, which may subsequently be treated as a grant as therein provided, shall be disregarded in calculating the State 50% contribution toward the local share; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

It is further recommended that the amount hereinabove recommended for Code Enforcement and Housing Inspection shall be payable from fees and fines derived therefrom and there be appropriated revenues from such fees and fines in excess of the amount hereinabove set forth for additional costs of operation; provided, however, that the expenditure thereof shall be subject to transfers as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

801-150. INTEREST ON BONDS—STATE AID

These funds are required for interest due on outstanding bonds in accordance with Chapter 127, P. L. 1968.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$116,800	.....	.....	$116,800	$116,800	Interest on State Housing Assistance Bonds—Chapter 127, P. L. 1968	$116,800 s556,500	$673,300	$673,300
$116,800	.....	.....	**$116,800**	**$116,800**	**Sub-Total Appropriation**	**$673,300**	**$673,300**	**$673,300**
$24,907,030	**$698,809**	**+$118,308**	**$25,724,147**	**$23,028,234**	**Total Appropriation, Department of Community Affairs**	**$37,401,590**	**$39,372,478**	**$37,588,331**

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970. THE JUDICIARY

JUDICIAL AFFAIRS

73100. COURT OPERATIONS—STATE AID

State Aid funds are provided for payment to each county of 40% of the salaries of the county court judges, reimbursement on a per diem basis when a county court judge is assigned to sit in the Superior Court outside his own county, and reimbursement of certain expenses incurred in connection with the prosecution and defense of defendants accused of committing crimes in State penal or correctional institutions. A complete description of the program element, associated evaluation data, and other related appropriations may be found in the program budget presentation of The Judiciary in the General State Operations section of the budget.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
$1,080,000	$74,929	+$84,704	$1,239,633	$1,239,633	For amounts to be paid to various counties representing 40% of the salaries of county court judges, pursuant to C. 2A:3-19 and an additional 10% contingent on enactment of enabling legislation	$1,553,000	$2,167,156	$1,609,500
.....	35,495	.....	35,495	33,695	Reimbursement to counties for the cost of county court judges temporarily assigned to the Superior Court outside their counties, pursuant to C. 2A:3-19.1	.....	171,255	50,000
.....	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, pursuand to C. 2A:166A-1 et seq.	.....	.....	.....
.....	25,863	.....	25,863	.....	Control	.....	.....	.....
$1,080,000	$156,287	+$84,704	$1,320,991	$1,273,328	Total Appropriation, The Judiciary	$1,553,000	$2,338,411	$1,659,500

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

It is further recommended that the amount hereinabove appropriated shall be available for any deficiency in this account as of June 30, 1972.

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CAPITAL CONSTRUCTION

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DEPARTMENT OF LAW AND PUBLIC SAFETY

110-170. DIVISION OF LAW

Alterations to present quarters were required for Deputy Attorneys General and the new Division of Criminal Justice. This space was vacated by the Department of Banking and Insurance.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
$101,159	$100,000	.....	$201,159	$11,861	Alterations, State House Annex	.....	.....	.....	.....	.....	.....	.....
$101,159	**$100,000**	.....	**$201,159**	**$11,861**	**Total Appropriation**	.....	.....	.....	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

120-170. DIVISION OF STATE POLICE

The Division administers a Statewide law enforcement program providing aid to municipalities and police service to communities without an organized police department. State and Federal legislation expanding and accelerating law enforcement programs has placed a strain on existing facilities. To help alleviate this situation, a new facility to house the Records and Identification Bureau is requested. Activities of this Bureau are coordinated with a computerized system linked to Washington, D. C., and provides rapid intelligence to police departments throughout the State. Other requests include an East Regional Laboratory and a joint training facility with the Department of Defense at Sea Girt.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	$159,760	—$15,000	$144,760	$43,255	Training School, Sea Girt	.....	.....	.....	.....	.....	.....	.....
.....	118,532	.....	118,532	.....	Emergency Generator, West Trenton	.....	.....	.....	.....	.....	.....	.....
.....	14,771	+ 15,000	29,771	28,872	Bedminster Maintenance Complex	.....	.....	.....	.....	.....	.....	.....
$225,000	74,398	+ 27,000	326,398	321,832	North Regional Laboratory	.....	.....	.....	.....	.....	.....	.....
100,000	5,000	.....	105,000	51,726	Records and Identification Building	.....	$3,938	.....	$3,592	$346	.....	.....
.....	.....	.....	.....	.....	Training Tank—Sea Girt	.....	628	.....	628	.....	.....	.....
.....	.....	.....	.....	.....	East Regional Laboratory	.....	353	.....	353	.....	.....	.....
.....	.....	.....	.....	.....	Troop Headquarters North	.....	1,618	.....	.....	1,618	.....	.....
.....	.....	.....	.....	.....	Garage South	.....	230	.....	23	207	.....	.....
.....	.....	.....	.....	.....	Garage Central	.....	245	.....	.....	38	$207	.....
.....	.....	.....	.....	.....	Garage North	.....	256	.....	50	206	.....	.....
.....	.....	.....	.....	.....	Warehouse Central	.....	236	.....	13	223	.....	.....
.....	.....	.....	.....	.....	Troop Headquarters Central	.....	1,593	.....	.....	82	1,511	.....
25,000	15,785	.....	40,785	28,503	Roads and approaches	.....	46	.....	46	.....	.....	.....
.....	188	.....	188	.....	Control	.....	.....	.....	.....	.....	.....	.....
$350,000	$388,434	+$27,000	$765,434	$474,188	*Sub-Total*	.....	$9,143	.....	$4,705	$2,720	$1,718	.....
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*4,442*	.....	*4,705*	*2,720*	*1,718*	.....
$350,000	**$388,434**	**+$27,000**	**$765,434**	**$474,188**	**Total Appropriation**	.....	**$4,701**	.....	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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135-170. DIVISION OF STATE MEDICAL EXAMINATION

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	$41,103	.....	$41,103	$33,761	Establish laboratory facilities	.....	.....	.....	.....	.....	.....	.....
.....	$41,103	.....	$41,103	$33,761	Total Appropriation	.....	.....	.....	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

140-170. DIVISION OF MOTOR VEHICLES
BUREAU OF VEHICLE INSPECTION

The Division is required to inspect and approve passenger and commercial vehicles as well as motorcycles, once during every registration year. 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 hghways and streets. This requires replacing existing inspection stations which are rented, open-air, poorly located, and/or obsolete with adequate State-owned facilities. Construction of the large multi-lane, multi-purpose installation has been abandoned for single or two-lane stations of a simple pre-engineered modular type of construction on smaller tracts of land. To provide better service to the public, funds are requested for a single lane station in Burlington Township and Hunterdon County and a two-lane station in Middlesex County.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
$100,000	.....	.....	$100,000	.....	Advance planning—motor vehicle facilities	.....	.....	.....	.....	.....	.....	.....
.....	$439,174	—$150,000	289,174	$10,339	Motor vehicle field installation, Morris County	.....	.....	.....	.....	.....	.....	.....
.....	1,054,000	— 200,500	853,500	900	Motor vehicle inspection station, West Newark	.....	.....	.....	.....	.....	.....	.....
.....	55,208	+ 103,000	158,208	13,711	Motor vehicle inspection station, South Ocean County	$103	.....	.....	.....	.....	.....	.....
.....	34,026	+ 245,000	279,026	4,051	Motor vehicle inspection station, Gloucester County	.....	.....	.....	.....	.....	.....	.....
.....	8,256	.....	8,256	1,294	Motor vehicle inspection station, Union	.....	.....	.....	.....	.....	.....	.....
89,000	52,338	.....	141,338	5,338	Motor vehicle inspection station, Paramus	.....	.....	.....	.....	.....	.....	.....
.....	529,836	.....	529,836	.....	Motor vehicle inspection station, Newark	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Motor vehicle inspection station, Burlington Township	.....	$239					
.....	.....	+ 2,500	2,500	.....	Motor vehicle inspection station, Hunterdon County — Flemington Area	.....	306	$480	.....	.....	.....	.....
.....	.....	.....	.....	.....	Motor vehicle inspection station, Middlesex County	.....	502					
.....	.....	.....	.....	.....	Motor vehicle inspection station, Bergen County—Ridgewood Area	.....	465	.....	$465	.....	.....	.....

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.....	.....	.....	.....	.....	Motor vehicle inspection station, Atlantic County — Hammonton Area	.....	291	.....	291	.....	.....	.....
.....	.....	.....	.....	.....	Motor vehicle inspection station, Somerset County — Somerville Area	.....	465	.....	465	.....	.....	.....
.....	.....	.....	.....	.....	Motor vehicle inspection station, Burlington County—Mt. Holly	.....	301	.....	301	.....	.....	.....
.....	.....	.....	.....	.....	Motor vehicle inspection station, Union County	.....	490	.....	.....	$490	.....	.....
.....	.....	.....	.....	.....	Motor vehicle inspection station, North Monmouth County	.....	341	.....	.....	.....	.....	$341
.....	1,592	.....	1,592	.....	Control	.....	.....	.....	.....	.....	.....	.....
$189,000	$2,174,430	.....	$2,363,430	$35,633	*Sub-Total*	$103	$3,400	$480	$1,522	$490	.....	$341
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*2,353*	.....	*1,522*	*490*	.....	*341*
$189,000	**$2,174,430**	.....	**$2,363,430**	**$35,633**	**Total Appropriation**	**$103**	**$1,047**	**$480**	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this acount 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.

160-170. DIVISION OF CONSUMER AFFAIRS

Primary objectives of the Division include: the prevention of damage to the State's highway system, the receipt by the State of proper motor vehicle fees, the provision of certified weighings which can be accepted by the courts, the protection of the traveling public from overloaded vehicles, and continued eligibility for the receipt of Federal aid through the United States Bureau of Public Roads. The completion of the new interstate State highway system and other highway improvements has reduced the effectiveness of existing stations. These stations require relocation and additional stations are proposed to provide adequate coverage of the State.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	$200,000	.....	$200,000	.....	Relocate weighing station, Mountain View	.....	$401	.....	$401	.....	.....	.....
.....	.....	.....	.....	.....	Relocate weighing station, Bordentown	.....	401	.....	401	.....	.....	.....
.....	.....	.....	.....	.....	Relocate weighing station, Woodbridge	.....	401	.....	.....	$401	.....	.....
.....	.....	.....	.....	.....	Relocate weighing station, Somerville	.....	401	.....	.....	401	.....	.....
.....	.....	.....	.....	.....	New weighing station, Ridgefield Park	.....	401	.....	.....	.....	$401	.....
.....	.....	.....	.....	.....	New weighing station, Blairstown	.....	401	.....	.....	.....	401	.....
.....	.....	.....	.....	.....	New weighing station, Bridgeport	.....	401	.....	.....	.....	401	.....
.....	.....	.....	.....	.....	New weighing stations, Toms River and Lakewood	.....	778	.....	.....	.....	.....	$778
.....	$200,000	.....	$200,000	.....	*Sub-Total*	.....	$3,585	.....	$802	$802	$1,203	$778
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*2,382*	.....	*802*	*802*	*1,203*	*778*
.....	**$200,000**	.....	**$200,000**	.....	**Total Appropriation**	.....	**$1,203**	.....	.....	.....	.....	.....

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DEPARTMENT OF LAW AND PUBLIC SAFETY—Continued

SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Thousands of Dollars 1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
$101,159	$100,000	.....	$201,159	$11,861	Division of Law	.....	.....	.....	.....	.....	.....	.....
350,000	388,434	+$27,000	765,434	474,188	Division of State Police	.....	$9,143	.....	$4,705	$2,720	$1,718	.....
.....	41,103	.....	41,103	33,761	Division of State Medical Examination	.....	.....	.....	.....	.....	.....	.....
189,000	2,174,430	.....	2,363,430	35,633	Division of Motor Vehicles	$103	3,400	$480	1,522	490	.....	$341
.....	200,000	.....	200,000	.....	Division of Consumer Affairs	.....	3,585	.....	802	802	1,203	778
$640,159	$2,903,967	+$27,000	$3,571,126	$555,443	**Total Appropriation, Department of Law and Public Safety**	$103	$16,128	$480	$7,029	$4,012	$2,921	$1,119

DEPARTMENT OF THE TREASURY

210-170. ADMINISTRATIVE DIVISION

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Thousands of Dollars 1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	$132,751	.....	$132,751	$41,789	To establish a revolving fund for costs of advance planning and architectural services related to future building construction by the State, or on a lease with option-to-buy basis; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41 and which shall be refunded to the revolving fund from appropriations made for such planning, architectural services or construction	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....		.....	.....	.....	.....	.....	.....	.....
.....	$132,751	.....	$132,751	$41,789	**Sub-Total Appropriation**	.....	.....	.....	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

230-170. DIVISION OF PURCHASE AND PROPERTY

The Division's responsibilities include the planning, construction and operation of the State's buildings within the State House Complex. Major projects proposed related to these activities include: (1) continuation of program for installation of an automatic monitoring system to prevent malfunctioning and damage to mechanical equipment, (2) an additional steam boiler and equipment to supply steam for low load summer operation, (3) correction of leaking condition in tunnel connecting Labor and Industry and Health and Agricultural Buildings and, (4) provision of additional employee parking facilities.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

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APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	$135,000	.....	$135,000	.....	Emergency generating equipment, State House Complex	.....	.....	.....	.....	.....	.....	.....
.....	25,592	.....	25,592	.....	Acquisition of land, Capitol area	.....	.....	.....	.....	.....	.....	.....
.....	113,546	.....	113,546	.....	Flood lighting, Capitol grounds	.....	.....	.....	.....	.....	.....	.....
.....	10,000	.....	10,000	.....	Landscaping property opposite State House	.....	.....	.....	.....	.....	.....	.....
.....	107,391	.....	107,391	$107,391	Modernizing elevators, State House Annex	.....	.....	.....	.....	.....	.....	.....
.....	47,572	.....	47,572	31,130	Air condition, Capitol area buildings	.....	.....	.....	.....	.....	.....	.....
.....	100,316	.....	100,316	11,769	State Purchase Fund warehouse	.....	.....	.....	.....	.....	.....	.....
$125,000	34,617	.....	159,617	159,500	Develop engineering data for State institutions	.....	.....	.....	.....	.....	.....	.....
70,000	.....	.....	70,000	875	Replace elevators, State Office Building	.....	.....	.....	.....	.....	.....	.....
.....	145,000	.....	145,000	.....	State Motor Pool Garage	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Repair and regild State House dome	$60	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Spare parts for critical laboratory equipment	25	.....	.....	.....	.....	.....	.....
25,000	.....	.....	25,000	313	Automatic controls for mechanical equipment	235	$130	$130	.....	.....	.....	.....
30,000	{38,888} {R1,270}	.....	70,158	1,270	Roads and Approaches	65	90	90	.....	.....	.....	.....
.....	.....	.....	.....	.....	Steam boiler and allied equipment, State House complex	.....	190	.....	$190	.....	.....	.....
.....	.....	.....	.....	.....	Seal tunnel leaks, Labor and Industry Building	.....	65	.....	65	.....	.....	.....
.....	.....	.....	.....	.....	Remodeling State House for Legislative Branch	s250	.....	.....	.....	.....	.....	.....
.....	13,042	.....	13,042	1,884	Control—Capital Construction	.....	.....	.....	.....	.....	.....	.....
$250,000	$772,234	.....	$1,022,234	$314,132	*Sub-Total*	$635	$475	$220	$255	.....	.....	.....
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*255*	.....	*255*	.....	.....	.....
$250,000	**$772,234**	.....	**$1,022,234**	**$314,132**	**Sub-Total Appropriation**	**$635**	**$220**	**$220**	.....	.....	.....	.....
$250,000	**$904,985**	.....	**$1,154,985**	**$355,921**	**Total Appropriation, Department of the Treasury**	**$635**	**$475**	**$220**	**$255**	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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340. DEPARTMENT OF DEFENSE

PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS

13100. NATIONAL GUARD ADMINISTRATION AND OPERATIONS

340-170. National Guard

The Department presently has 56 installations within its inventory and control which provide facilities for the proper storage of Federal equipment and required administrative or training needs. The facilities will service 16,400 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.

State funds are requested this fiscal year to finance its share for a new armory at Sea Girt. Federal authorization has been received for this project. The Department has an objective of eliminating obsolete facilities. Funds obtained through sales of such inadequate facilities would be utilized for support of the Federal-State Construction Program. Construction of new facilities will follow concepts of consolidation of troop units on a geographical or regional basis where applicable and feasible.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	$10 R508,550	—$458,200	$50,360	.....	Land Acquisition, Installation Improvements, New Construction	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 70,150	70,150	$1,200	Replace Exterior Wall, Morristown Armory	$47	.....	.....	.....	.....	.....	.....
$343,000	84,520	.....	427,520	1,650	New Hangar, Mercer Field	.....	.....	.....	.....	.....	.....	.....
.....	300,000	.....	300,000	.....	New Dormitory, Sea Girt	.....	.....	.....	.....	.....	.....	.....
.....	75,000	— 70,150	4,850	4,850	Chief Executive's Residence, Sea Girt	.....	.....	.....	.....	.....	.....	.....
135,000	1,090	.....	136,090	25,065	Department Office Building and Equipment	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 30,500	30,500	30,500	Purchase of Land From Trenton	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 427,700	427,700	427,700	Purchase of property and improvements from Federal government	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Armory, Sea Girt[1]	.....	$780	$780	.....	.....	.....	.....
.....	.....	.....	.....	.....	Sewer Outfall Line, Sea Girt	.....	70	70	.....	.....	.....	.....
.....	.....	.....	.....	.....	Warehouse Addition, Sea Girt	.....	92	.....	$92	.....	.....	.....
.....	.....	.....	.....	.....	Roof Replacement, Camden	.....	67	.....	67	.....	.....	.....
.....	.....	.....	.....	.....	Classroom Building, Sea Girt	.....	357	.....	357	.....	.....	.....
.....	.....	.....	.....	.....	Armory and Aviation Activity, Morristown[1]	.....	580	.....	580	.....	.....	.....
.....	.....	.....	.....	.....	Armory, South Plainfield[1]	.....	900	.....	.....	$900	.....	.....
.....	.....	.....	.....	.....	Dormitory Phase II, Sea Girt	.....	474	.....	.....	474	.....	.....
.....	.....	.....	.....	.....	Addition to Armory, Hammonton[1]	.....	400	.....	.....	.....	$400	.....
.....	.....	.....	.....	.....	Addition to Armory, Cherry Hill[1]	.....	255	.....	.....	.....	255	.....
.....	.....	.....	.....	.....	Addition to Armory, Mount Holly[1]	.....	240	.....	.....	.....	$240	.....
.....	.....	.....	.....	.....	Armory, Fort Dix[1]	.....	600	.....	.....	.....	.....	$600
.....	.....	.....	.....	.....	Addition to Armory, Bridgeton[1]	.....	280	.....	.....	.....	.....	280
.....	.....	.....	.....	.....	Addition to Armory, Woodbury[1]	.....	160	.....	.....	.....	.....	160
.....	.....	.....	.....	.....	Addition to Armory, Riverdale[1]	.....	240	.....	.....	.....	.....	240
50,000	41,658	.....	91,658	26,557	Roads and Approaches	$50	54	.....	54	.....	.....	.....
$528,000	$1,010,828	.....	$1,538,828	$517,522	*Sub-Total*	$97	$5,549	$850	$1,150	$1,374	$895	$1,280
.....	.....	.....	.....	.....	*Less: Federal participation*	.....	*3,295*	*565*	*435*	*650*	*685*	*960*
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*1,756*	.....	*715*	*724*	*210*	*320*
$528,000	**$1,010,828**	.....	**$1,538,828**	**$517,522**	**Sub-Total Appropriation**	**$97**	**$498**	**$285**	.....	.....	.....	.....

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

It is further recommended that the unexpended balance as of June 30, 1972 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.

PROTECTION AGAINST NATURAL AND MAN-MADE HAZARDS

13200. CIVIL DEFENSE ADMINISTRATION AND OPERATIONS

346-170. DIVISION OF CIVIL DEFENSE

The Division of Civil Defense is requesting funds for the construction of an Emergency Operating Control Center as an alternate seat of government in case of nuclear attack or natural disaster. The building would be occupied by the staff of the Division of Civil Defense and representatives of the State departments allied with natural disaster and civil defense activities, for everyday operations.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	$5,047	.....	$5,047	.....	Emergency Operating Control Center[1]	.....	$3,526	.....	.....	.....	.....	$3,526
.....	$5,047	.....	$5,047	.....	*Sub-Total*	.....	$3,526	.....	.....	.....	.....	$3,526
.....	.....	.....	.....	.....	*Less: Federal participation*	.....	*1,768*	.....	.....	.....	.....	*1,768*
.....	.....	.....	.....	.....	*Less: Request applicable to subsequent fiscal years*	.....	.....	.....	.....	.....	.....	*1,758*
.....	**$5,047**	.....	**$5,047**	.....	**Sub-Total Appropriation**	.....	**$1,758**	.....	.....	.....	.....	.....

[1] Matching Federal funds are anticipated for this project.

$528,000	**$1,015,875**	.....	**$1,543,875**	**$517,522**	**Total Appropriation, Department of Defense**	**$97**	**$4,012**	**$285**	**$715**	**$724**	**$210**	**$2,078**

DEPARTMENT OF PUBLIC UTILITIES

352-110, 170. NEW JERSEY PUBLIC BROADCASTING AUTHORITY

The Authority provides educational and public television for the citizens of the State. 1968 Bond Issue funds are being used by the Authority for the purchase of transmitters and other equipment. During the coming year installation will be completed providing the State with 4 full-color UHF stations. They will have the capability for production and dissemination of educational, cultural and community affairs programs of interest to the residents of the State. The Trenton station, Channel 52, is now operating. The other stations are to be located at New Brunswick, Montclair and at Waterford.

Bond Redemption total reflects amortization costs for the indicated 5-year period and is subject to change as additional bonds are issued.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	.....	.....	.....	.....	Redemption of Public Building Construction Bonds—Chapter 128, P. L. 1968	$22	$678	$55	$108	$108	$183	$224
.....	.....	.....	.....	.....	Equipment for State House Television Studio	.....	155	.....	155	.....	.....	.....

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DEPARTMENT OF PUBLIC UTILITIES—Continued

352-110, 170. NEW JERSEY PUBLIC BROADCASTING AUTHORITY

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Thousands of Dollars 1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
					Video Tape Recorders		$125		$125			
					Transmitter Color Video Tape Recorders		180		180			
					FM Radio Station		50		50			
					Four ITFS transmitters		113		113			
					Studio Office complex		5,981		443	$5,538		
					Sub-Total	$22	$7,282	$55	$1,174	$5,646	$183	$224
					Less: Requests applicable to subsequent fiscal years		*6,947*		*1,174*	*5,646*	*183*	*224*
					Sub-Total Appropriation	$22	$335	$55				
					Total Appropriation, Department of Public Utilities	$22	$7,282	$55	$1,174	$5,646	$183	$224

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.

360. DEPARTMENT OF HEALTH

COMMUNITY HEALTH PROGRAMS

23300. NARCOTIC AND DRUG ABUSE CONTROL

360-110. REDEMPTION OF BONDS

Funds from the 1968 Public Building Construction Bonds are being used for construction of State institutions. The total request reflects amortization costs for the indicated 5-year period and is subject to change as additional bonds are issued.

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	Thousands of Dollars 1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
					Redemption of Public Buildings and Construction Bonds—Chapter 128, P. L. 1968		$552	$43	$88	$88	$149	$184
					Sub-Total		$552	$43	$88	$88	$149	$184
					Less: Requests applicable to subsequent fiscal years		*509*		*88*	*88*	*149*	*184*
					Sub-Total Appropriation		$43	$43				
					Total Appropriation, Department of Health		$552	$43	$88	$88	$149	$184

380. DEPARTMENT OF LABOR AND INDUSTRY

MANPOWER DEVELOPMENT AND PROTECTION

52200. MANPOWER DEVELOPMENT AND EMPLOYMENT ASSISTANCE

396-170. REHABILITATION COMMISSION

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The responsibility of the Commission is to assist in the restoring of handicapped people to full, productive lives. It is estimated that by 1975 New Jersey will have an estimated 200,000 seriously handicapped citizens from such traditional categories of disability as physical and sensory impairment. Public offenders, alcoholics, drug addicts, and the disabled poor may add 100,000 people to this total. Rehabilitation requires coordinating a wide range of vocational, health, welfare, educational and social services.

The Commission is requesting construction of three 25-bed rehabilitation centers in the Atlantic City, Millville and Camden-Gloucester-Burlington areas to serve the needs of the handicapped in Southern New Jersey. A rehabilitation center is a medically orientated center, hospital facility, or clinic offering an integrated program under professional supervision including at least three of the following: (1) physical medicine and rehabilitation service; (2) psychological or social services; (3) prevocational evaluation and testing services; and (4) personal adjustment service. State funds will be used to match available Federal funds.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	.....	.....	.....	.....	Rehabilitation Centers (3) Atlantic City, Camden and Millville Areas	.....	$3,000	$3,000	.....	.....	.....	.....
.....	.....	.....	.....	.....	*Sub-Total*	.....	$3,000	$3,000	.....	.....	.....	.....
.....	.....	.....	.....	.....	*Less: Federal participation*	.....	*2,700*	*2,700*	.....	.....	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation, Department of Labor and Industry**	.....	**$300**	**$300**	.....	.....	.....	.....

DEPARTMENT OF ENVIRONMENTAL PROTECTION

OFFICE OF THE COMMISSIONER

410-110, 111, 112. REDEMPTION OF BONDS

The request reflects amortization costs only for the indicated 5-year period and is subject to change as additional bonds are issued.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
$2,000,000	.....	.....	$2,000,000	$2,000,000	Redemption of Water Development Bonds—Chapter 35, P. L. 1958	$2,000	$12,000	$2,000	$2,500	$2,500	$2,500	$2,500
2,600,000	.....	.....	2,600,000	2,600,000	Redemption of Recreation and Conservation Land Acquisition Bonds —Chapter 46, P. L. 1961	2,600	13,000	2,600	2,600	2,600	2,600	2,600
.....	.....	.....	.....	.....	Redemption of Water Conservation Bonds—Chapter 127, P. L. 1969	.....	8,825	1,525	1,525	1,525	2,125	2,125
$4,600,000	.....	.....	$4,600,000	$4,600,000	*Sub-Total*	$4,600	$33,825	$6,125	$6,625	$6,625	$7,225	$7,225
.....	.....	.....	.....	.....	*Less: Request applicable to subsequent fiscal years*	.....	*27,700*	.....	*6,625*	*6,625*	*7,225*	*7,225*
$4,600,000	.....	.....	$4,600,000	$4,600,000	Total Appropriation	$4,600	$6,125	$6,125	.....	.....	.....	.....

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420-170. DIVISION OF MARINE SERVICES

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 and replacement of deteriorating sections of bulkheads and berthing structures at the Forked River and Leonardo marinas.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	$2,245	.....	$2,245	.....	Forked River, State Marina	.....	$900	.....	$678	$100	$75	$47
.....	29,166	.....										
.....	R131,500	.....	160,666	$9,476	Field Headquarters, Point Pleasant	.....	519	.....	519	.....	.....	.....
.....	.....	.....	.....	.....	Leonardo, State Marina	.....	1,105	.....	652	151	151	151
.....	.....	.....	.....	.....	Roof deck, Atlantic City Marina	.....	60	.....	60	.....	.....	.....
.....	$162,911	.....	$162,911	$9,476	*Sub-Total*	.....	$2,584	.....	$1,909	$251	$226	$198
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*2,584*	.....	*1,909*	*251*	*226*	*198*
.....	**$162,911**	.....	**$162,911**	**$9,476**	**Total Appropriation**	.....	.....	.....	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

It is further recommended that the proceeds derived from the sale or exchange, based upon fair market value, of State-owned land and 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 in NJSA 52:27B-28 and NJSA 52:22-41.

430-170. DIVISION OF WATER RESOURCES

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. Major projects proposed include rehabilitation of the Smith Creek, Jacobs Creek and tributary to Delaware River Culverts.

The Spruce Run and Round Valley Reservoirs are to operate so that an optimum supply of 190 MGD will be released, when necessary, to augment low natural stream run-off. Proposed is the further development of the Raritan River Confluence Reservoir, Somerset County, including a pumping station and force main. Also requested is the development of the Manasquan lower Reservoir and Six Mile Run Reservoir along with modification to the Round Valley Reservoir.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	$11,172	—$11,172	.....	.....	Replace Seeley's Brook culvert	.....	.....	.....	.....	.....	.....	.....
.....	88,150	— 75,000	$13,150	$8,176	Protective fencing Delaware and Raritan Canal	.....	.....	.....	.....	.....	.....	.....
.....	200,750	+159,440	360,190	.....	Replace Little Shabakunk Creek culvert	.....	.....	.....	.....	.....	.....	.....
.....	43,268											
.....	R 868	— 43,268	868	.....	New Hope-Lambertville dam	.....	.....	.....	.....	.....	.....	.....
$25,000	.....	.....	25,000	.....	Replace Shabakunk Creek culvert	$475	.....	.....	.....	.....	.....	.....
.....	7,900											
.....	R23,000	.....	30,900	.....	Maintenance Service Center, Delaware and Raritan Canal	.....	.....	.....	.....	.....	.....	.....

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30,000	.....	— 30,000	.....	.....	Miscellaneous culvert replacements, Delaware and Raritan Canal	.....	$200	$85	$115	.....	.....	.....
.....	172,540	.....	172,540	.....	Modification to Round Valley Reservoir	.....	8,500	.....	8,500	.....	.....	.....
.....	.....	.....	.....	.....	Force Main—Confluence Reservoir	.....	1,000	.....	1,000	.....	.....	.....
.....	.....	.....	.....	.....	Pumping Station and Force Main—Confluence Reservoir	.....	25,350	.....	1,350	.....	$12,000	$12,000
.....	.....	.....	.....	.....	Manasquan lower reservoir	.....	2,000	.....	2,000	.....	.....	.....
.....	.....	.....	.....	.....	Six-Mile Reservoir	.....	9,000	.....	5,000	$4,000	.....	.....
$55,000	$547,648	.....	$602,648	$8,176	*Sub-Total*	$475	$46,050	$85	$17,965	$4,000	$12,000	$12,000
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*38,000*	.....	*17,965*	*4,000*	*12,000*	*12,000*
$55,000	**$547,648**	.....	**$602,648**	**$8,176**	**Total Appropriation**	**$475**	**$8,050**	**$85**	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

It is further recommended that the proceeds derived from the sale or exchange, based upon fair market value, of State-owned land and/or buildings heretofore acquired under C. 13:13 be appropriated for the purpose of replacing Delaware and Raritan Canal maintenance service centers; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

450, 451-470. DIVISION OF FISH, GAME AND SHELL FISHERIES

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 facilities for hunters, fishermen and the general public.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	$125,000	.....	$125,000	$12,965	Maintenance and Administration Building, Clinton Fish and Wildlife Area	.....	.....	.....	.....	.....	.....	.....
.....	19	.....	19	.....	Furnace Brook Impoundment	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Howardsville Pond Impoundment..	.....	$100	.....	$100	.....	.....	.....
.....	$125,019	.....	$125,019	$12,965	*Sub-Total*	.....	$100	.....	$100	.....	.....	.....
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	.....	.....	*100*	.....	.....	.....
.....	**$125,019**	.....	**$125,019**	**$12,965**	**Total Appropriation**	.....	**$100**	.....	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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490-170. DIVISION OF PARKS AND FORESTRY

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. Passage of the $80 million 1971 Green Acres Bond Issue insures 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 3-year program for the upgrading, replacement and provision of sanitary facilities in existing State parks to meet State health standards; the continuing development of new State parks at Spruce Run and Round Valley. Proposed is development of Wawayanda State Park and Monmouth Battlefield State Historic Park. The Division also requests funds for preparation of the State Bicentennial Celebration in 1976.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	$8,047	+ $11,495	$19,542	$3,493	Drumthwacket	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 31,627	31,627	1,006	Cheesequake State Park	$20	.....	.....	.....	.....	.....	.....
.....	1,254	+ 1,250	2,504	.....	Belleplain	.....	.....	.....	.....	.....	.....	.....
.....	16,431	+ 27,119	43,550	29,654	Morven	50	.....	.....	.....	.....	.....	.....
.....	87,500	.....	87,500	.....	Double Trouble	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 151,875	151,875	112,277	Sanitary Facilities[1]	500	$1,500					
.....	92,825	+1,771,334	1,864,159	1,564,326	Spruce Run Development[1]	1,345	5,620					
.....	17	+ 254,932	254,949	7,011	Round Valley Development[1]	75	12,339					
.....	4,681	+ 47,703	52,384	47,176	Wawayanda Development[1]	.....	6,532					
.....	.....	+ 8,000	8,000	.....	Monmouth Battlefield	.....	5,290					
.....	590	+ 180,704	181,294	34,908	Island Beach[1]	505	936					
.....	61,718	+ 389,589	451,307	375,363	Ringwood State Park, Ringwood Section	302	2,198					
.....	.....	.....	.....	.....	Ringwood State Park, Skylands section	.....	10,942					
.....	.....	.....	.....	.....	Ringwood State Park, Shepards Lake section	.....	1,117					
.....	.....	.....	.....	.....	Inspection and repairs, dams and water structures	.....	615					
.....	.....	.....	.....	.....	Wharton-Atison Lake Development	.....	863					
.....	.....	.....	.....	.....	Liberty Park Development	75	1,380					
.....	2,466	+ 235,290	237,756	31,738	Allaire State Park Development	196	6,456					
.....	.....	.....	.....	.....	Parks and Forestry—Headquarters and shops	167	560					
.....	.....	.....	.....	.....	Princeton Battlefield	.....	1,596					
.....	.....	.....	.....	.....	Fort Mott Preservation	.....	764	$5,550	$29,033	$19,758	$8,736	$5,349
.....	.....	.....	.....	.....	Miscellaneous Projects	.....	710					
.....	.....	+ 16,680	16,680	8,653	Barnegat Lighthouse Development	.....	317					
.....	.....	.....	.....	.....	Historic Sites	100	1,569					
.....	.....	.....	.....	.....	High Point State Park	.....	154					
.....	1,022	+ 15,000	16,022	9,000	Delaware and Raritan Canal Development	15	104					
.....	.....	.....	.....	.....	Hopatcong State Park	.....	105					
.....	.....	.....	.....	.....	Edison State Park Development	.....	1,705					
.....	10,881	+ 229,839	240,720	131,988	Wharton-Batsto Restoration	.....	2,463					
.....	.....	.....	.....	.....	Waterloo Village Restoration	50	150					
.....	.....	+ 20,000	20,000	.....	Washington Crossing State Park	.....	518					
.....	.....	.....	.....	.....	Twin Lights Restoration	.....	149					
.....	.....	.....	.....	.....	Cape May Point Development	.....	335					

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.....	.....	.....	.....	.....	Trail Construction—Statewide[1]	.....	$124					
.....	.....	.....	.....	.....	State Bi-Centennial Celebration plans	.....	565					
.....	$12,522	+ $173,000	$185,522	$145,500	Master Development Plan[1]	$150	750					
$250,000	4,428	+ 13,870	268,298	139,791	Land Acquisition	.....	.....					
3,250,000	{ 525,923 / R,539,050 }	—3,579,307	735,666	.....	Control—Forest, Parks and Recreational Development	.....	.....					
$3,500,000	$1,369,355	.....	$4,869,355	$2,641,884	*Sub-Total*	$3,550	$68,426	$5,550	$29,033	$19,758	$8,736	$5,349
.....	.....	.....	.....	.....	*Less: Federal participation*	.....	*13,431*	*2,000*	*5,852*	*3,693*	*1,058*	*828*
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*44,995*	.....	*23,181*	*16,065*	*7,678*	*4,521*
$3,500,000	**$1,369,355**	.....	**$4,869,355**	**$2,641,884**	**Total Appropriation**	**$3,550**	**$10,000**	**[2]$3,550**	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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

[1] Matching Federal funds are anticipated for this project.

[2] Included in recommendations are funds for the administration of this program.

SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
$4,600,000	.....	.....	$4,600,000	$4,600,000	Redemption of Bonds	$4,600	$33,825	$6,125	$6,625	$6,625	$7,225	$7,225
.....	$162,911	.....	162,911	9,476	Division of Marine Services	.....	2,584	.....	1,909	251	226	198
55,000	547,648	.....	602,648	8,176	Division of Water Resources	475	46,050	85	17,965	4,000	12,000	12,000
.....	125,019	.....	125,019	12,965	Division of Fish, Game and Shell Fisheries	.....	100	.....	100	.....	.....	.....
3,500,000	1,369,355	.....	4,869,355	2,641,884	Division of Parks and Forestry	3,550	54,995	3,550	23,181	16,065	7,678	4,521
$8,155,000	**$2,204,933**	.....	**$10,359,933**	**$7,272,501**	**Total Appropriation, Department of Environmental Protection**	**$8,625**	**$137,554**	**$9,760**	**$49,780**	**$26,941**	**$27,129**	**$23,944**

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500. DEPARTMENT OF EDUCATION

GENERAL ASSISTANCE FOR PUBLIC AND NON-PUBLIC EDUCATION

31200. GENERAL ASSISTANCE PROGRAMS FOR PUBLIC SCHOOLS

500-110. REDEMPTION OF BONDS

Funds from the 1968 Public Building Construction Bonds are being used for the construction of vocational education facilities. The request reflects amortization costs only for the indicated 5-year period and is subject to change as additional bonds are issued.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	.....	.....	.....	.....	Redemption of Public Building Construction Bonds—Chapter 128, P. L. 1968	$81	$2,496	$204	$397	$397	$672	$826
.....	.....	.....	.....	.....	*Sub-Total*	$81	$2,496	$204	$397	$397	$672	$826
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*2,292*	.....	*397*	*397*	*672*	*826*
.....	.....	.....	.....	.....	**Sub-Total Appropriation**	$81	$204	$204	.....	.....	.....	.....

PROGRAMS FOR SPECIFIC GROUPS AND LIMITED PURPOSES

32500. CAREER DEVELOPMENT

500-170. COMMISSIONER'S OFFICE

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	$2,668,519 R436	.....	$2,668,955	$82,084	Newark Skills Center Expansion	.....	.....	.....	.....	.....	.....	.....
.....	**$2,668,955**	.....	**$2,668,955**	**$82,084**	**Sub-Total Appropriation**	.....	.....	.....	.....	.....	.....	.....

It is recommended that the unexpended balance in this account as of June 30, 1972 be appropriated.

DIRECT PUBLIC SERVICES

34160. PROGRAMS FOR THE DEAF

535-170. MARIE H. KATZENBACH SCHOOL FOR THE DEAF

The Katzenbach School 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. Other immediate capital needs include renovations to existing facilities, particularly obsolete and unsanitary toilets and washrooms, kitchens and the replacement of a gymnasium floor.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
$150,000	$48,276	.....	$198,276	$164,308	Pre-Lower School Unit	.....	.....	.....	.....	.....	.....	.....
7,500	168	.....	7,668	7,500	Boiler Replacements	$152	.....	.....	.....	.....	.....	.....
.....	136,743	.....	136,743	136,734	Fire Detection System	28	.....	.....	.....	.....	.....	.....
.....	24,759	.....	24,759	24,750	Roads and Approaches	.....	$20	$20	.....	.....	.....	.....

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.....	5,000	.....	5,000	.....	Vocational Technical Education Building	.....	4,500	.....	$4,500	.....	.....	.....
.....	.....	.....	.....	.....	Renovations—Middle and Lower School Buildings	.....	160	50	110	.....	.....	.....
.....	.....	.....	.....	.....	Renovations—Toilets and Washrooms—Older Buildings	.....	160	50	110	.....	.....	.....
$157,500	$214,946	.....	$372,446	$333,292	*Sub-Total*	$180	$4,840	$120	$4,720	.....	.....	.....
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	.....	.....	*4,720*	.....	.....	.....
$157,500	**$214,946**	.....	**$372,446**	**$333,292**	**Sub-Total Appropriation ....**	**$180**	**$4,840**	**$120**	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

It is further recommended that of the amount hereinabove set forth for the Department of Education, such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

DIRECT PUBLIC SERVICES

34300. PROGRAMS FOR THE STATE MUSEUM AND NEW JERSEY SCHOOL OF THE ARTS

530-170. DIVISION OF THE STATE MUSEUM

The Museum is presently developing 2 large exhibition halls for long term installations in the areas of science and cultural history relative to past and present New Jersey. Funds have been utilized primarily for specific exhibit purposes. The minor exhibition areas have been installed, and only the large second floor halls remain partially completed. It is the Museum's intention to have the second floor exhibitions feature original material from the collections of the Museum.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
$25,000	$49,137	.....	$74,137	$69,323	Exhibit Design and Fabrication ...	$25	$564	$50	$339	$100	$50	$25
$25,000	$49,137	.....	$74,137	$69,323	*Sub-Total*	$25	$564	$50	$339	$100	$50	$25
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*370*	.....	*339*	*100*	*50*	*25*
$25,000	**$49,137**	.....	**$74,137**	**$69,323**	**Sub-Total Appropriation ....**	**$25**	**$194**	**$50**	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

$182,500	**$2,933,038**	.....	**$3,115,538**	**$484,699**	**Total Appropriation, Department of Education ..**	**$286**	**$7,900**	**$374**	**$5,456**	**$497**	**$722**	**$851**

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540. DEPARTMENT OF HIGHER EDUCATION

HIGHER EDUCATION

39000. DEPARTMENT MANAGEMENT AND GENERAL SUPPORT

540-111, 112, 113. REDEMPTION OF BONDS

The request reflects amortization costs only for the indicated 5-year period and is subject to change as additional bonds are issued.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
$7,000,000	.....	.....	$7,000,000	$7,000,000	Redemption of State Higher Education Bonds—Chapter 10, P. L. 1959	$7,000	$21,000	$7,000	$7,000	$7,000	.....	.....
1,000,000	.....	.....	1,000,000	1,000,000	Redemption of State Higher Education Construction Bonds—Chapter 142, P. L. 1964	1,000	6,600	1,000	1,000	1,000	$1,600	$2,000
.....	.....	.....	.....	.....	Redemption of State Public Building Construction Bonds—Chapter 128, P. L. 1968	600	18,480	1,500	2,940	2,940	4,980	6,120
$8,000,000	.....	.....	$8,000,000	$8,000,000	*Sub-Total*	$8,600	$46,080	$9,500	$10,940	$10,940	$6,580	$8,120
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*36,580*	.....	*10,940*	*10,940*	*6,580*	*8,120*
$8,000,000	.....	.....	**$8,000,000**	**$8,000,000**	**Total Appropriation**	**$8,600**	**$9,500**	**$9,500**	.....	.....	.....	.....

33500. EXTENSION AND PUBLIC SERVICES

562-470. STATE SCHOOL OF CONSERVATION, LAKE WAPALANNE

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	.....	.....	.....	.....	Dining Hall	.....	$330	.....	.....	$330	.....	.....
.....	.....	.....	.....	.....	*Sub-Total*	.....	$330	.....	.....	$330	.....	.....
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	.....	.....	.....	*330*	.....	.....
.....	.....	.....	.....	.....	**Total Appropriation**	.....	**$330**	.....	.....	.....	.....	.....

33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

570-170. RUTGERS, THE STATE UNIVERSITY

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
$250,000	.....	.....	$250,000	$250,000	Redemption of Mortgage	$250	$250	$250	.....	.....	.....	.....
.....	$57,000	—$57,000	.....	.....	Kilmer Campus— Undergraduate library—first stage	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Second Kilmer College—first stage	.....	13,445	.....	$675	$980	$8,470	$3,320
.....	.....	.....	.....	.....	Student health center and infirmary	.....	1,238	.....	62	90	780	306
.....	.....	.....	.....	.....	Physical education building	.....	2,963	.....	.....	195	290	2,478
.....	.....	.....	.....	.....	Kilmer Library—second stage	.....	2,317	.....	.....	155	225	1,937
.....	.....	+ 26,000	26,000	26,000	University Heights Campus— Pharmacy college classroom building	.....	.....	.....	.....	.....	.....	.....

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.....	.....	.....	.....	.....	Engineering building—second stage	.....	3,928	.....	196	287	2,475	970
.....	1,446,835	.....	1,446,835	1,442,026	Mathematics, Statistics, information processing center	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Field house, first stage	250	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Physics building—second stage	.....	7,029	.....	350	513	4,428	1,738
.....	.....	.....	.....	.....	Nelson biology building	.....	5,380	.....	.....	360	520	4,500
.....	.....	.....	.....	.....	Library of Science	.....	1,855	.....	.....	125	180	1,550
.....	.....	.....	.....	.....	College Avenue Campus—							
					Murray Hall renovation and addition	.....	3,230	.....	160	2,035	1,035	.....
.....	.....	.....	.....	.....	Graduate School of Social Work addition	.....	1,862	.....	.....	93	700	1,069
					Douglass—Cook Campus							
.....	18	.....	18	.....	Horticulture building	.....	.....	.....	.....	.....	.....	.....
.....	1,045,000	—253,000	792,000	.....	Food Science and biochemistry	.....	.....	.....	.....	.....	.....	.....
.....	14,606	.....	14,606	14,606	Classroom building	.....	.....	.....	.....	.....	.....	.....
.....	122,906	—117,000	5,906	.....	Renovation, science and arts laboratories	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Instructional building	.....	6,007	.....	740	3,784	1,483	.....
.....	.....	.....	.....	.....	Renovation, arts building	.....	704	.....	.....	704	.....	.....
.....	.....	.....	.....	.....	Renovation, biological sciences building	.....	1,089	.....	55	685	349	.....
.....	.....	.....	.....	.....	Music auditorium	.....	1,084	.....	.....	72	105	907
.....	.....	.....	.....	.....	Technology resource center	.....	128	.....	.....	.....	.....	128
.....	.....	.....	.....	.....	Home economics—psychology building addition	.....	105	.....	.....	.....	.....	105
.....	.....	.....	.....	.....	Gymnasium—final stage	.....	198	.....	.....	.....	.....	198
					Camden Campus—							
.....	752,231	— 97,000	655,231	210,920	Classroom building—law school	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Administration building	.....	215	.....	.....	.....	.....	215
					Newark Campus—							
.....	507,113	—507,000	113	.....	Renovation, laboratories and offices	.....	.....	.....	.....	.....	.....	.....
.....	572,450	+138,000	710,450	710,450	General classroom building	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Library addition	.....	6,646	.....	817	4,187	1,642	.....
.....	.....	.....	.....	.....	Instructional building	.....	11,056	.....	550	800	6,965	2,741
.....	.....	.....	.....	.....	Law—business library	.....	4,812	.....	240	350	3,031	1,191
.....	.....	.....	.....	.....	Classroom building—second stage	.....	340	.....	.....	.....	140	200
.....	.....	.....	.....	.....	Chemistry building	.....	354	.....	.....	.....	144	210
.....	156,275	+867,000	1,023,275	475,860	Other advance planning, design or construction costs of presently planned facilities	.....	.....	.....	.....	.....	.....	.....
.....	74,477	.....	74,477	5,737	Miscellaneous capital	.....	.....	.....	.....	.....	.....	.....
.....	4,038	.....	4,038	.....	Roads and approaches	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Utilities, land, alterations	.....	15,984	.....	5,146	4,636	3,301	2,901
.....	.....	.....	.....	.....	Housing, parking and student services[1]	.....	11,118	.....	9,498	1,000	620	.....
$250,000	$4,752,949	.....	$5,002,949	$3,135,599	*Sub-Total*	$500	$103,337	$250	$18,489	$21,051	$36,883	$26,664
.....	.....	.....	.....	.....	*Less: Federal and all other participation*	.....	*11,118*	.....	*9,498*	*1,000*	*620*	.....
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*91,969*	.....	*8,991*	*20,051*	*36,263*	*$26,664*
$250,000	**$4,752,949**	.....	**$5,002,949**	**$3,135,599**	**Total Appropriation**	**$500**	**$250**	**$250**	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

[1] Financing by Educational Facilities Authority is anticipated for these projects.

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DEPARTMENT OF HIGHER EDUCATION—Continued

33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

572-170. AGRICULTURAL EXPERIMENT STATION

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	$1,942	.....	$1,942	.....	Turkey Pigeon Research Center ...	.....	.....	.....	.....	.....	.....	.....
$150,000	150,000	.....	300,000	$4,753	Research and Development Center, Centerton	.....	.....	.....	.....	.....	.....	.....
100,000	100,000	.....	200,000	23,823	Fruit Research Center, Cream Ridge	.....	.....	.....	.....	.....	.....	.....
$250,000	**$251,942**	.....	**$501,942**	**$28,576**	**Total Appropriation**	.....	.....	.....	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

573-170. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
					Newark Center—							
.....	$7,959,038	.....	$7,959,038	$2,532,231	Construction of College of Medicine and Dentistry	.....	.....	.....	.....	.....	.....	.....
$4,000,000	.....	.....	4,000,000	130,000	Martland Hospital improvements	$4,000	.....	.....	.....	.....	.....	.....
.....	2,809,120	.....	2,809,120	.....	Community Mental Health Center	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Interim facilities improvement ...	.....	$125	.....	$125	.....	.....	.....
.....	.....	.....	.....	.....	Martland Hospital—Ambulance garage	.....	350	.....	150	$200	.....	.....
.....	.....	.....	.....	.....	Dental School expansion	.....	6,000	.....	.....	1,000	$3,000	$2,000
					Rutgers Center—							
2,400,000	2,593,965	.....	4,993,965	2,675,752	Psychiatric Institute	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Psychiatric Institute, kitchen ...	.....	33	.....	33	.....	.....	.....
.....	.....	.....	.....	.....	Psychiatric Institute, furnishing and equipment	.....	100	.....	100	.....	.....	.....
.....	.....	.....	.....	.....	Raritan Valley Hospital improvements	.....	61	.....	61	.....	.....	.....
.....	.....	.....	.....	.....	Basic Sciences Building, furnishing and equipment	.....	365	.....	193	172	.....	.....
$6,400,000	$13,362,123	.....	$19,762,123	$5,337,983	*Sub-Total*	$4,000	$7,034	.....	$662	$1,372	$3,000	$2,000
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*7,034*	.....	*662*	*1,372*	*3,000*	*2,000*
$6,400,000	**$13,362,123**	.....	**$19,762,123**	**$5,337,983**	**Total Appropriation**	**$4,000**	.....	.....	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS
574-170. NEWARK COLLEGE OF ENGINEERING AND NEWARK TECHNICAL SCHOOL

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	.....	.....	.....	.....	Land acquisition	.....	$1,890	.....	$945	$945	.....	.....
.....	.....	.....	.....	.....	Laboratory classroom building	.....	2,866	.....	176	2,690	.....	.....
.....	.....	.....	.....	.....	Mechanical engineering building	.....	5,512	.....	262	4,515	$735	.....
.....	.....	.....	.....	.....	Student housing, parking and service facilities[1]	.....	1,050	$1,050	.....	.....	.....	.....
.....	.....	.....	.....	.....	*Sub-Total*	.....	$11,318	$1,050	$1,383	$8,150	$735	.....
.....	.....	.....	.....	.....	*Less: Federal and all other participation*	.....	*1,050*	*1,050*	.....	.....	.....	.....
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*10,268*	.....	*1,383*	*8,150*	*735*	.....
.....	.....	.....	.....	.....	**Total Appropriation**	.....	.....	.....	.....	.....	.....	.....

[1] Financing by Educational Facilities Authority is anticipated for these projects.

33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS
594-170. STATE COLLEGE 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. Projects financed by the Bond Issue are omitted from the capital improvement program.

The Department's capital program seeks to address several short range capital needs as well as long range requirements consistent with State-wide educational goals. In doing so, particular emphasis is placed upon projects designed to improve the efficiency and capacity of existing facilities.

For the 6 older State Colleges, this has meant improvements in three major areas: expansion of utilities systems and support facilities, renovations and additions to existing academic facilities, and additional library space.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
					Glassboro State College—							
.....	$259	.....	$259	.....	Snack Bar expansion	.....	.....	.....	.....	.....	.....	.....
.....	514	.....	514	.....	Convert offices to classrooms	.....	.....	.....	.....	.....	.....	.....
.....	300	.....	300	.....	Conversion of gym to classrooms	.....	.....	.....	.....	.....	.....	.....
.....	50,182	.....	50,182	$39,145	Music Education building	.....	.....	.....	.....	.....	.....	.....
.....	3,021	.....	3,021	.....	Property acquisition	.....	.....	.....	.....	.....	.....	.....
.....	20,550	$8,050	28,600	22,600	Master planning	.....	.....	.....	.....	.....	.....	.....
.....	9,556	.....	9,556	2,747	General classroom building	.....	.....	.....	.....	.....	.....	.....
.....	56,437	.....	56,437	53,484	Athletic Field project	.....	....	.....	.....	.....	.....	.....
.....	7,250	.....	7,250	89	Expansion fire detection system	.....	.....	.....	.....	.....	.....	.....
.....	.....	43,000	43,000	.....	Major roof repairs	.....	.....	.....	.....	.....	.....	.....
.....	R 6,000	24,550	30,550	26,524	Team house	.....	.....	.....	.....	.....	.....	.....
.....	.....	37,000	37,000	.....	Extension of fire water lines	.....	.....	.....	.....	.....	.....	.....
.....	.....	3,300	3,300	.....	Security screens, Bruce Hall	.....	.....	.....	.....	.....	.....	.....
.....	33,191	30,000	63,191	.....	Roads and approaches	.....	.....	.....	.....	.....	.....	.....

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APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	.....	.....	.....	.....	Addition to Savitz Library	.....	$7,907	.....	$250	$3,000	$4,657	.....
.....	.....	.....	.....	.....	Addition to Westby and Bosshart Halls	.....	4,856	.....	250	2,000	2,606	.....
.....	.....	.....	.....	.....	Addition to Esbjornson Physical Education Center	.....	4,727	.....	100	2,000	2,627	.....
.....	.....	.....	.....	.....	Athletic storage building	.....	51	.....	11	40	.....	.....
.....	.....	.....	.....	.....	Continuing Education Center	.....	2,047	.....	75	1,972	.....	.....
.....	.....	.....	.....	.....	Land and property acquisition ...	.....	396	.....	200	196	.....	.....
.....	.....	.....	.....	.....	Faculty office annex—Esbjornson Gym	.....	111	.....	.....	11	100	.....
.....	.....	.....	.....	.....	Field house	.....	6,791	.....	.....	150	3,000	$3,641
.....	.....	.....	.....	.....	Electronic Media Center	.....	2,306	.....	.....	300	1,000	1,006
					Jersey City State College—							
.....	$18,130	.....	$18,130	.....	Security fence and lighting	.....	.....	.....	.....	.....	.....	.....
.....	13,135	.....	13,135	.....	Auditorium remodeling	.....	.....	.....	.....	.....	.....	.....
.....	288,928	.....	288,928	$82,462	Classroom building	.....	.....	.....	.....	.....	.....	.....
.....	7,966	$9,534	17,500	2,500	Master planning	.....	.....	.....	.....	.....	.....	.....
.....	17,032	35,000	52,032	36,259	Miscellaneous capital	.....	.....	.....	.....	.....	.....	.....
.....	14,921	31,000	45,921	15,000	Roads and approaches	.....	153	.....	147	6	.....	.....
.....	.....	.....	.....	.....	Addition, Grossnickle Hall	.....	2,074	.....	1,729	345	.....	.....
.....	.....	.....	.....	.....	Lecture Hall Wing, Academic building	.....	229	.....	229	.....	.....	.....
.....	.....	.....	.....	.....	Midtown Center	.....	588	.....	588	.....	.....	.....
.....	.....	.....	.....	.....	Amphitheatre	.....	94	.....	11	79	4	.....
.....	.....	.....	.....	.....	Irwin Library renovation	.....	421	.....	29	280	112	.....
.....	.....	.....	.....	.....	Tidelands—Phase II	.....	4,215	.....	.....	2,002	1,793	420
.....	.....	.....	.....	.....	Academic building—Tidelands ...	.....	3,566	.....	.....	270	2,800	496
.....	.....	.....	.....	.....	Heating plant—Tidelands	.....	665	.....	.....	45	620	.....
.....	.....	.....	.....	.....	Tidelands—Phase III	.....	2,120	.....	.....	120	1,885	115
.....	.....	.....	.....	.....	Academic Mall—Tidelands	.....	7,935	.....	.....	.....	620	7,315
.....	.....	.....	.....	.....	Student housing, parking and service facilities[1]	.....	6,084	$5,374	710	.....	.....	.....
					Newark State College—							
.....	64,486	.....	64,486	.....	Addition to Physical Education building	.....	.....	.....	.....	.....	.....	.....
.....	34,160	.....	34,160	5,123	Addition to Auditorium	.....	.....	.....	.....	.....	.....	.....
.....	5,841	.....	5,841	.....	Convert Library to offices	.....	.....	.....	.....	.....	.....	.....
.....	199,637	.....	199,637	108,203	Classroom building	.....	.....	.....	.....	.....	.....	.....
.....	.....	18,000	18,000	.....	Roof repairs	.....	.....	.....	.....	.....	.....	.....
.....	10,000	5,000	15,000	.....	Master planning	.....	.....	.....	.....	.....	.....	.....
.....	.....	54,000	54,000	50,000	Miscellaneous capital	.....	.....	.....	.....	.....	.....	.....
.....	68,807	20,200	89,007	85,835	Roads and approaches	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Townsend Hall alterations	.....	1,000	.....	500	500	.....	.....
.....	.....	.....	.....	.....	Central heating plant addition ...	.....	350	.....	175	175	.....	.....
.....	.....	.....	.....	.....	Library addition	.....	3,200	.....	150	1,500	1,550	.....
.....	.....	.....	.....	.....	Health and Counseling Center ..	.....	1,250	.....	625	625	.....	.....
.....	.....	.....	.....	.....	Kean building alterations	.....	550	.....	550	.....	.....	.....
.....	.....	.....	.....	.....	Academic complex	.....	2,600	.....	150	1,200	1,250	.....

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.....	.....	.....	.....	.....	D'Angola Gymnisum addition ...	.....	1,900	.....	100	900	900	.....
.....	.....	.....	.....	.....	Field house	.....	1,200	.....	.....	550	500	150
.....	.....	.....	.....	.....	Student housing, parking and service facilities[1]	.....	22,700	7,800	5,550	7,450	1,900	.....
					The William Paterson College of New Jersey—							
.....	352	— 352	.....	.....	Security lighting	.....	.....	.....	.....	.....	.....	.....
.....	5,875	— 5,875	.....	.....	Acoustic ceiling, Music building .	.....	.....	.....	.....	.....	.....	.....
.....	36,670	.....	36,670	36,670	Fire alarm system	.....	.....	.....	.....	.....	.....	.....
.....	3,164	— 3,164	.....	.....	Laboratory renovations	.....	.....	.....	.....	.....	.....	.....
.....	1,162	— 1,162	.....	.....	Laboratory School site improvements	.....	.....	.....	.....	.....	.....	.....
.....	7,159	+ 11,431	18,590	13,837	Convert old Library to office	.....	.....	.....	.....	.....	.....	.....
.....	8,810	— 878	7,932	7,932	Athleic field	.....	.....	.....	.....	.....	.....	.....
.....	3,280	+ 11,720	15,000	15,000	Master planning	.....	.....	.....	.....	.....	.....	.....
.....	166,329	.....	166,329	128,946	Fine Arts Classroom building ..	.....	.....	.....	.....	.....	.....	.....
.....	16,085	.....	16,085	.....	Physical Education building	.....	.....	.....	.....	.....	.....	.....
.....	12,568	.....	12,568	.....	Science classroom building	.....	.....	.....	.....	.....	.....	.....
.....	14,799	.....	14,799	.....	Temporary classroom building ..	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 34,000	34,000	3,567	Buildings and land	.....	.....	.....	.....	.....	.....	.....
$350,000	69,362	+ 20,000	439,362	30,740	Roads and approaches	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Library addition	.....	2,322	.....	70	1,555	697	.....
.....	.....	.....	.....	.....	Temporary athletic structure	.....	150	.....	150	.....	.....	.....
.....	.....	.....	.....	.....	Additional parking	.....	6,622	.....	549	599	2,762	2,712
.....	.....	.....	.....	.....	Behavioral and Computer Science classroom building	.....	1,406	.....	50	942	414	.....
.....	.....	.....	.....	.....	Hobart Hall utilities and air conditioning	.....	500	.....	500	.....	.....	.....
.....	.....	.....	.....	.....	Air condition Hunziker and Shea	.....	1,100	.....	1,100	.....	.....	.....
.....	.....	.....	.....	.....	Addition to Morrison Hall	.....	651	.....	50	601	.....	.....
.....	.....	.....	.....	.....	Physical Education facility	.....	4,581	.....	92	3,115	1,374	.....
.....	.....	.....	.....	.....	Faculty offices	.....	750	.....	50	700	.....	.....
.....	.....	.....	.....	.....	Complete Science Complex building	.....	800	.....	800	.....	.....	.....
.....	.....	.....	.....	.....	Renovate snack bar, Administrative offices	.....	217	.....	217	.....	.....	.....
.....	.....	.....	.....	.....	Landscaping	.....	100	.....	100	.....	.....	.....
.....	.....	.....	.....	.....	Renovate special purpose classrooms	.....	302	.....	.....	302	.....	.....
.....	.....	.....	.....	.....	Renovate Shea building	.....	373	.....	.....	373	.....	.....
.....	.....	.....	.....	.....	Renovate Haledon Hall	.....	100	.....	.....	100	.....	.....
.....	.....	.....	.....	.....	Nursing and Health Services building	.....	1,457	.....	.....	50	976	431
.....	.....	.....	.....	.....	Urban Affairs Center	.....	600	.....	.....	.....	600	.....
.....	.....	.....	.....	.....	Convert old gym to classrooms ..	.....	250	.....	.....	.....	50	200
.....	.....	.....	.....	.....	Music building	.....	1,540	.....	.....	.....	50	1,490
.....	.....	.....	.....	.....	Food service addition	.....	1,100	.....	.....	.....	.....	1,100
.....	.....	.....	.....	.....	Humanities classroom and office building	.....	2,247	.....	.....	.....	.....	2,247
.....	.....	.....	.....	.....	Land acquisition	.....	1,000	.....	.....	.....	.....	1,000
.....	.....	.....	.....	.....	Student housing, parking and service facilities[1]	.....	9,136	137	4,568	4,431	.....	.....
					Montclair State College—							
.....	1,453	.....	1,453	867	Animal room	.....	.....	.....	.....	.....	.....	.....
.....	54,045	.....	54,045	.....	Repair roof, main hall	.....	.....	.....	.....	.....	.....	.....
.....	475	+ 887	1,362	1,356	Fire alarm system	.....	.....	.....	.....	.....	.....	.....
.....	31,602	.....	31,602	.....	Electrical distribution	.....	.....	.....	.....	.....	.....	.....

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33000. HIGHER EDUCATION—INSTITUTIONAL PROGRAMS

594-170. STATE COLLEGE CONSTRUCTION

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	$70,359	.....	$70,359	$27,310	Classroom building	.....	.....	.....	.....	.....	.....	.....
.....	2,450	.....	2,450	.....	Vocational Education building	.....	.....	.....	.....	.....	.....	.....
.....	R25,000	+$15,000	40,000	14,973	Master planning	.....	.....	.....	.....	.....	.....	.....
.....	1,231	.....	1,231	.....	Heating plant expansion	.....	.....	.....	.....	.....	.....	.....
.....	4,793	.....	4,793	.....	Underground steam lines	.....	.....	.....	.....	.....	.....	.....
.....	36,970	.....	36,970	36,493	Land acquisition	.....	.....	.....	.....	.....	.....	.....
.....	40,000	.....	40,000	188	Ventilation of offices	.....	.....	.....	.....	.....	.....	.....
.....	29,000	— 29,000	.....	.....	Renovation of College Hall	.....	.....	.....	.....	.....	.....	.....
.....	9,877	+ 15,000	24,877	175	Repair Finley Hall roof	.....	.....	.....	.....	.....	.....	.....
.....	15,000	.....	15,000	7,360	Painting of classrooms	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 8,000	8,000	3,116	Floor repairs	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 12,000	12,000	7,685	Waterproof foundation, Administration building	.....	.....	.....	.....	.....	.....	.....
.....	64,604	+178,113	242,717	112,787	Roads and approaches	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Information and Resource Center, Phase II	.....	$5,310	.....	$1,200	$2,000	$2,110	.....
.....	.....	.....	.....	.....	Air conditioning, various buildings	.....	382	.....	122	260	.....	.....
.....	.....	.....	.....	.....	Renovations and campus security	.....	195	.....	30	100	65	.....
.....	.....	.....	.....	.....	Social and Behavioral Sciences building	.....	5,000	.....	200	800	2,000	$2,000
.....	.....	.....	.....	.....	Central chilling plant	.....	1,040	.....	40	400	600	.....
.....	.....	.....	.....	.....	Renovations, College hall	.....	260	.....	30	130	100	.....
.....	.....	.....	.....	.....	Professional Arts and Sciences building	.....	2,794	.....	100	1,000	1,000	694
.....	.....	.....	.....	.....	Utilities expansion, Phase II	.....	915	.....	60	500	355	.....
.....	.....	.....	.....	.....	Fine and Performing Arts building	.....	998	.....	15	50	333	600
.....	.....	.....	.....	.....	Humanities building	.....	3,980	.....	150	830	2,000	1,000
.....	.....	.....	.....	.....	Math/Science building, Phase II	.....	202	.....	30	100	72	.....
.....	.....	.....	.....	.....	Athletic Building	.....	4,702	.....	30	200	1,000	3,472
.....	.....	.....	.....	.....	Physical Education fields	.....	378	.....	20	150	208	.....
.....	.....	.....	.....	.....	Campus Mall improvements, Phase III	.....	1,810	.....	.....	50	500	1,260
.....	.....	.....	.....	.....	Special programs center	.....	480	.....	.....	30	200	250
.....	.....	.....	.....	.....	General purpose academic building	.....	23,000	.....	.....	.....	200	22,800
.....	.....	.....	.....	.....	Student housing, parking and service facilities[1]	.....	16,552	$510	7,800	3,098	1,128	4,016
					Trenton State College—							
.....	6,640	.....	6,640	.....	Library addition	.....	.....	.....	.....	.....	.....	.....
.....	502,405	—120,000	382,405	217,882	Classroom building	.....	.....	.....	.....	.....	.....	.....
.....	72,361	— 4,000	68,361	.....	Reception center and official residence	.....	.....	.....	.....	.....	.....	.....
.....	{36 / R 114}	.....	150	.....	Additional office space	.....	.....	.....	.....	.....	.....	.....
.....	7,219	.....	7,219	7,193	Utilities services	.....	.....	.....	.....	.....	.....	.....
.....	1,210	.....	1,210	.....	Purchase of temporary classrooms	.....	.....	.....	.....	.....	.....	.....
.....	1,003	.....	1,003	570	Food Service addition	.....	.....	.....	.....	.....	.....	.....
.....	21,500	+ 12,000	33,500	29,500	Master planning	.....	.....	.....	.....	.....	.....	.....
.....	420	.....	420	.....	Renovation—Dishwasher room, Phelps Hall	.....	.....	.....	.....	.....	.....	.....

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.....	.....	+ 69,780	69,780	2,103	Miscellaneous construction	.....	.....	.....	.....	.....	.....	.....
.....	1,084	.....	1,084	.....	Grounds improvement	.....	.....	.....	.....	.....	.....	.....
.....	18,430	+ 40,000	58,430	18,500	Roads and approaches	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Instructional Media equipment ..	.....	495	.....	165	165	165	.....
.....	.....	.....	.....	.....	Land acquisition, Green Lane	.....	110	.....	44	22	22	22
.....	.....	.....	.....	.....	Jug Handle entrance road	.....	125	.....	125	.....	.....	.....
.....	.....	.....	.....	.....	Kendall Hall renovation	.....	1,423	.....	1,423	.....	.....	.....
.....	.....	.....	.....	.....	Administartion Building	.....	3,151	.....	117	3,034	.....	.....
.....	.....	.....	.....	.....	Green Hall renovation	.....	1,676	.....	55	1,621	.....	.....
.....	.....	.....	.....	.....	General Purpose classroom/office building	.....	4,009	.....	.....	157	3,852	.....
.....	.....	.....	.....	.....	Science classroom/laboratory building	.....	5,534	.....	.....	100	104	5,330
.....	.....	.....	.....	.....	Arena	.....	3,419	.....	.....	138	3,281	.....
.....	.....	.....	.....	.....	Addition to library	.....	7,664	.....	.....	100	179	7,385
					Ramapo State College—							
.....	85,000	.....	85,000	83,655	Master planning	.....	.....	.....	.....	.....	.....	.....
.....	R60,000	.....	60,000	.....	Advanced planning—student life .	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Library	.....	7,520	.....	390	7,130	.....	.....
.....	.....	.....	.....	.....	Site development, student housing	.....	868	.....	366	.....	.....	502
.....	.....	.....	.....	.....	Addition to central heating plant	.....	216	.....	.....	216	.....	.....
.....	.....	.....	.....	.....	Plant maintenance and storage ..	.....	581	.....	.....	581	.....	.....
.....	.....	.....	.....	.....	American and International studies	.....	6,265	.....	.....	315	5,950	.....
.....	.....	.....	.....	.....	Athletic fields	.....	97	.....	.....	97	.....	.....
.....	.....	.....	.....	.....	Human Environment building ..	.....	4,269	.....	.....	.....	232	4,037
.....	.....	.....	.....	.....	Addition to sewage treatment plant	.....	216	.....	.....	.....	216	.....
.....	.....	.....	.....	.....	Vehicle parking areas	.....	742	.....	.....	.....	742	.....
.....	.....	.....	.....	.....	Student housing, parking and service facilities[1]	.....	7,103	2,227	2,195	.....	.....	2,681
					Richard Stockton State College							
.....	R60,000	.....	60,000	.....	Student Life building	.....	.....	.....	.....	.....	.....	.....
.....	62,835	.....	62,835	33,809	Campus planning	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 15,000	15,000	14,924	Buildings and land	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 5,000	5,000	4,111	Roads and approaches	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Phase IV Building, classrooms, laboratories, offices	.....	4,208	.....	175	4,033	.....	.....
.....	.....	.....	.....	.....	Phase V Building, classrooms, laboratories, administration ..	.....	5,585	.....	.....	233	4,952	400
.....	.....	.....	.....	.....	Student housing, parking and service facilities[1]	.....	12,178	5,400	58	4,020	.....	2,700
.....	1,535	.....	1,535	.....	Chancellor's residence	.....	.....	.....	.....	.....	.....	.....
.....	.....	24,000	24,000	24,000	Educational master plan	.....	.....	.....	.....	.....	.....	.....
250,000	304,500	— 95,854	458,646	.....	Advance planning and design	$250	.....	.....	.....	.....	.....	.....
250,000	32,130	—233,280	48,850	.....	Control—Roads and approaches ...	250	250	250	.....	.....	.....	.....
250,000	25,000	—275,000	.....	.....	Control—Miscellaneous capital	.....	.....	.....	.....	.....	.....	.....
.....	117,517	.....	117,517	.....	Control—State College construction	.....	.....	.....	.....	.....	.....	.....
$1,100,000	$3,043,716	+$22,000	$4,165,716	$1,415,220	*Sub-Total*	$500	$275,092	$21,698	$35,365	$70,144	$66,413	$81,472
.....	.....	.....	.....	.....	*Less: Federal and all other participation*	.....	*73,753*	*21,448*	*20,881*	*18,999*	*3,028*	*9,397*
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*201,089*	.....	*14,484*	*51,145*	*63,385*	*72,075*
$1,100,000	**$3,043,716**	**+$22,000**	**$4,165,716**	**$1,415,220**	**Total Appropriation**	**$500**	**$250**	**$250**	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

[1] Financing by Educational Facilities Authority is anticipated for these projects.

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DEPARTMENT OF HIGHER EDUCATION—Continued

SUMMARY—CAPITAL CONSTRUCTION

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
$8,000,000	.....	.....	$8,000,000	$8,000,000	Redemption of Bonds	$8,600	$46,080	$9,500	$10,940	$10,940	$6,580	$8,120
.....	.....	.....	.....	.....	State School of Conservation	.....	330	.....	.....	330	.....	.....
250,000	$4,752,949	.....	5,002,949	3,135,599	Rutgers, The State University	500	92,219	250	8,991	20,051	36,263	26,664
250,000	251,942	.....	501,942	28,576	Agricultural Experiment Station	.....	.....	.....	.....	.....	.....	.....
6,400,000	13,362,123	.....	19,762,123	5,337,983	College of Medicine and Dentistry of New Jersey	4,000	7,034	.....	662	1,372	3,000	2,000
.....	.....	.....	.....	.....	Newark College of Engineering	.....	10,268	.....	1,383	8,150	735	.....
1,100,000	3,043,716	+$22,000	4,165,716	1,415,220	State College Construction	500	201,339	250	14,484	51,145	63,385	72,075
$16,000,000	$21,410,730	+$22,000	$37,432,730	$17,917,378	Total Appropriation, Department of Higher Education	$13,600	$357,270	$10,000	$36,460	$91,988	$109,963	$108,859

It is recommended that of the amount hereinabove set forth for the Department of Higher Education, such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

612. DEPARTMENT OF TRANSPORTATION

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE AND LOCAL HIGHWAY SYSTEMS—STATE HIGHWAY CONSTRUCTION

Pursuant to Title 27, the Department of Transportation designs highways and awards and administers construction contracts for all legislated State highways. The costs of engineering, construction and the acquiring of right-of-way are charged to this account. A complete description of the program elements and associated evaluation data may be found in the program budget presentation of the Department in the General State Operations section of the Budget. Financial details of the program elements are included at the end of this account.

The Projected Capital Program is the agency's estimate of the State's share of highway construction costs and does not represent an official program of the Administration.

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Budgeted Positions	2,183	2,167	2,139	2,083	2,083

APPROPRIATION DATA

Year Ending June 30, 1971					CAPITAL CONSTRUCTION		Thousands of Dollars					
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	PROGRAM ELEMENTS.	Ref. Key	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
$11,260,585	$6,919,457	+$2,353,228	$20,533,270	$10,378,669	Federal Aid Interstate Highway Projects (90-10)	1	$12,225	$61,359	$11,359	$12,500	$12,500	$12,500	$12,500
14,449,581	14,769,067	+ 3,370,459	32,589,107	20,816,739	Federal Aid Primary-Urban Highway Projects (50-50)	2	4,475	50,472	18,672	7,950	7,950	7,950	7,950
.....	2,211,394	.....	2,211,394	1,436,890	Urban Area Traffic Operations Improvement Program (TOPICS) (50-50)	3	.....	11,587	4,267	1,830	1,830	1,830	1,830
1,025,000	1,000,937	— 1,025,000	1,000,937	317,033	Special Federal Aid Primary Projects (50-50)	4	1,025	2,798	1,058	435	435	435	435
3,000,000	20,497,008	— 4,818,946	18,678,062	5,475,443	Non-Federal Aid Highway Projects	6	.....	452,000	.....	113,000	113,000	113,000	113,000
7,884,629	8,038,949	+ 8,493,272	24,416,850	23,840,889	Highway Construction Engineering	9	9,214	78,518	8,918	17,400	17,400	17,400	17,400

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.....	.....	.....	.....	.....	Federal Aid Urban System (50-50)	10	.....	13,264	4,984	2,070	2,070	2,070	2,070
$37,619,795	$53,436,812	+$8,373,013	$99,429,620	$62,265,663	Total Appropriation		26,939	$669,998	$49,258	$155,185	$155,185	$155,185	$155,185

Year Ending June 30, 1971						Year Ending June 30,		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	1973 Requested	1973 Recommended
					Distribution by Object and Project through 1973 only			
					Salaries—			
$19,005,585	.....	+$1,866,578	$20,872,163	$20,869,440	Officers and employees	$22,380,000	$22,921,708	$22,479,388
.....	.....	.....	.....	.....	Positions transferred from other Programs	.....	137,612	137,612
$19,005,585	.....	+$1,866,578	$20,872,163	$20,869,440	*Total Salaries*	[1]$22,380,000	$23,059,320	$22,617,000
$274,974	.....	+ $84,651	$359,625	$343,126	Materials and Supplies	$228,000	$475,345	$279,000
$3,195,135	$465,427	—$1,030,697	$2,629,865	$2,401,724	Services Other Than Personal	$2,159,000	$4,072,201	$3,482,000
					Maintenance of Property—			
$4,670	.....	+ $8,400	$13,070	$11,671	Recurring	$5,000	$15,300	$5,000
39,935	$13,052	— 50	52,937	22,458	Non-Recurring and Replacements	22,000	44,625	15,000
$44,605	$13,052	+ $8,350	$66,007	$34,129	*Total Maintenance of Property* ...	$27,000	$59,925	$20,000
					Extraordinary—			
.....	$56,020	— $56,020	.....	.....	Expenses related to the use of employees in lieu of consultants	.....	.....	.....
.....	{ 4,280 / R 2,546 }	.....	$6,826	.....	Liability for escrow deposits	.....	.....	.....
.....	{ 67,135 / R251,232 }	.....	318,367	$124,209	Rental receipts—Tenant Relocation Program	.....	.....	.....
.....	.....	+ 2,120	2,120	2,120	Claims	.....	.....	.....
.....	{ 14,559 / R 350 }	.....	14,909	.....	Sale of excess right-of-way	.....	.....	.....
.....	389,113	— 383,710	5,403	.....	Control	.....	.....	.....
.....	$785,235	— $437,610	$347,625	$126,329	*Total Extraordinary*	.....	.....	.....
$64,330	$75,235	+ $2,000	$141,565	$66,141	Additions and Improvements	$20,000	$53,510	$20,000
$22,584,629	$1,338,949	+ $493,272	$24,416,850	$23,840,889	*Sub-Total Appropriation*	$24,814,000	$27,720,301	$26,418,000
$8,000,000	.....	—*$8,000,000*	.....	.....	*Less: Portion of Federal aid receivable which is applicable to Highway Construction Engineering costs*	*$8,000,000*	*$9,000,000*	*$9,000,000*
6,700,000	—R*$6,700,000*	.....	.....	.....	*Less: Costs attributable to Highway Construction Engineering for bond issue projects*	*7,600,000*	*8,500,000*	*8,500,000*
$7,884,629	$8,038,949	+$8,493,272	$24,416,850	$23,840,889	*Sub-Total, Highway Construction Engineering*	$9,214,000	$10,220,301	$8,918,000

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

It is further recommended that there be allocated from funds previously appropriated from the State Transportation Fund the sum of $8,500,000 for costs attributable to highway construction engineering for bond issue projects.

[1] Includes tentative allocation of $1,130,000 for 1971-72 salary program.

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612. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE AND LOCAL HIGHWAY SYSTEMS—STATE HIGHWAY CONSTRUCTION

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
					State Highway Projects			
					Federal Aid Interstate Highway Projects (90-10)			
$11,260,585	.....	—$11,260,585	.....	.....	State Matching Funds			
.....	{ $109,995,200 } { R102,233,600 }	—109,995,200	$102,233,600	.....	Federal Aid Apportionment			
.....	.....	+ 15,666,666	15,666,666	$5,848,670	Rt. 78, Delaware River to Rt. 95			
.....	.....	+ 33,543,620	33,543,620	10,678,729	Rt. 80, Paterson to Columbia			
.....	2,454,570	.....	2,454,570	.....	Rt. 76, Federal Street to Atlantic Avenue			
.....	.....	+ 5,782,752	5,782,752	3,722,070	Rt. 95, Trenton to Teaneck			
.....	6,716,000	+ 3,027,300	9,743,300	8,088,789	Rt. 78, Springfield to Rt. 95			
.....	.....	+ 12,000,000	12,000,000	.....	Rt. 195, Rt. 295 to Rt. 539			
.....	1,678,751	.....	1,678,751	1,678,751	Rt. 80, Patterson to Columbia			
.....	.....	+ 5,500,000	5,500,000	2,144,210	Rt. 280, Rt. 80 to Rt. 95			
.....	8,000,000	.....	8,000,000	493,860	Rt. 195, Rt. 295 to County Road 539			
.....	.....	+ 37,997,980	37,997,980	25,438,690	Rt. 295, Deepwater to Federal City Road			
.....	4,800,000	+ 60,180	4,860,180	4,852,180	Rt. 280, Rt. 80 to Rt. 95			
.....	17,922	.....	17,922	.....	Rt. 78, Clinton Point Springfield			
.....	12,000,000	.....	12,000,000	.....	Rt. 287, Bernardsville to New York Line			
.....	7,600,000	.....	7,600,000	7,600,000	Rt. 295, Rt. 38 to Rt. 95			
.....	30,644	— 23,526	7,118	.....	Rt. 80, Rt. 23 to Rt. 53			
.....	10	+ 2,000,000	2,000,010	1,507,618	Legal and Investigative on Right-of-Way Parcels			
.....	420,362	.....	420,362	.....	Highway Planning and Research 1969-70			
.....	59,378	— 52,878	6,500	6,485	Rt. 295, Hollywood Avenue to Bridgeport			
.....	221,977	+ 100,000	321,977	245,106	Taxes on Right-of-Way Parcels			
.....	12,279	— 12,279	.....	.....	Rt. 78, Annandale to Springfield			
.....	8,992	— 8,992	.....	.....	Rt. 80 and 95, Geo. Washington Br. to Passaic River			
.....	2,526	.....	2,526	2,526	Rt. 278, Goethals Bridge to U. S. 1			
.....	355,611	— 355,611	.....	.....	Rt. 78, Port Street Interchange, Newark			
.....	600	— 600	.....	.....	Rt. 287, Rt. 80, Smith Road Interchange			
.....	.....	+ 100,000	100,000	100,000	Rt. 78, Pluckemin to Springfield			
.....	.....	.....	.....	.....	Rt. 287, N. Crsg. Rt. 202, Pluckemin to N. Maple Ave.			
.....	.....	+ 43,846	43,846	43,846	Rt. 78, Phillipsburg to Rt. 95			
.....	103,222	— 103,222	.....	.....	Rt. 78, Annandale to Pluckemin			
.....	.....	+ 1,770	1,770	1,770	Rt. 295, Rt. 73 to Rt. 38			
.....	140,533	— 13,849	126,684	126,684	Rt. 80, Columbia to Paterson			
.....	167,198	— 58,024	109,174	19,930	Rt. 95, Trenton to Teaneck			
.....	26,887	+ 74,197	101,084	101,084	Rt. 78, Phillipsburg to Rt. 95			
.....	803	+ 15,252	16,055	16,055	Rt. 80, Columbia to Paterson			
.....	33,379	— 33,379	.....	.....	Rt. 280, Rt. 80 to Rt. 95	$12,225,000	$113,592,889	$113,592,889
.....	30,000	— 30,000	.....	.....	Rt. 95, Trenton to Teaneck			
.....	251,380	— 232,566	18,814	18,814	Rt. 287, Bernardsville to New York State Line			
.....	.....	+ 105,000	105,000	104,985	Rt. 295, Rt. 49 to Rt. 95			
.....	.....	+ 2,527	2,527	2,527	Rt. 287, Bernardsville to New York State Line			
.....	84,625	— 84,625	.....	.....	Rt. 280, Newark to Prospect Avenue, West Orange			
.....	.....	+ 74,930	74,930	.....	Rt. 295, Rt. 49 to Rt. 95			
.....	.....	+ 34,970	34,970	34,970	Rt. 287, Smith Road to Intervale Road			
.....	263,550	.....	263,550	60,524	Rt. 76, Rt. I-676 to Ben Franklin Bridge			
.....	560	+ 250,221	250,781	250,781	Rt. 78, Phillipsburg to Rt. 95			
.....	23,690	— 23,690	.....	.....	Utilities and Lighting			
.....	835,630	— 26,684	808,946	622,478	Rt. 80, Columbia to Paterson			
.....	3,418,293	.....	3,418,293	1,392,500	Rt. 95, Trenton to Teaneck			
.....	3,767,160	— 3,725,344	41,816	17,155	Rt. 78, Still Valley Road to N. J. Turnpike			
.....	3,336	— 3,336	.....	.....	Control of Junkyards			
.....	185,447	— 10,447	175,000	175,000	Rt. 280, Rt. 80 to Rt. 95			
.....	1,207,336	+ 30,000	1,237,336	128,487	Rt. 287, Bernardsville to New York State Line			
.....	54,519	— 42,886	11,633	11,633	Rt. 95, New Market to N. J. Turnpike			
.....	4,638,080	+ 50,000	4,688,080	4,291,746	Rt. 295, Rt. 38 to Rt. 95			
.....	176,600	— 89,120	87,480	87,480	Rt. 280, Belmont Avenue, Newark to Rt. 80			
.....	19,000	— 13,615	5,385	5,385	Rt. 295, Delaware Memorial Bridge to Crosswicks			
.....	40,000	.....	40,000	.....	Control of Billboards			
.....	.....	+ 12,806	12,806	12,806	Rt. 78, Pattenburg Road to Port Street, Newark			
.....	.....	+ 165,088	165,088	165,088	Rt. 80, Delaware Water Gap to Netcong			
.....	584,803	.....	584,803	52,220	Landscape and Scenic Enhancement			
.....	61,060	— 61,060	.....	.....	Rt. 80, Rt. 53 to Paterson			
.....	216,200	— 216,200	.....	.....	Rt. 280, Newark to Rt. 80			
.....	171,602	— 171,602	.....	.....	Rt. 287, Rt. U. S. 1 to N. J. Turnpike			
.....	50,000	.....	50,000	50,000	Rt. 287, Bernardsville to Rt. 10			
.....	23,111	— 23,111	.....	.....	Rt. 78, Springfield Avenue to Rt. 24			
.....	18,490	— 18,490	.....	.....	Rt. 80, Fort Lee to Passaic River			
.....	138,841	+ 13,175	152,016	152,015	Rt. 80, U. S. 46 to Rt. 23			
.....	.....	.....	.....	.....	Rt. 295, Warwick Road to Rt. 73			
.....	17,340	— 17,340	.....	.....	Rt. 287, U. S. 22 to North Crossing U. S. 202-206			
.....	{ 8,045,708 } { R956,127 }	+ 3,291,613	12,293,448	1,780,724	Engineering, Right-of-Way, Construction, Utilities and Contract Adjustments			
.....	5,606	.....	5,606	5,606	Preliminary Engineering			

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$11,260,585	$282,368,538	— $6,764,368	$286,864,755	$82,139,977	Sub-Total	$12,225,000	$113,592,889	$113,592,889
.....	—275,449,081	+ 9,117,596	—266,331,485	—71,761,308	Less: Federal Participation	.....	—102,233,600	—102,233,600
$11,260,585	$6,919,457	+ $2,353,228	$20,533,270	$10,378,669	Sub-Total, Federal Aid Interstate Highway Projects	$12,225,000	$11,359,289	$11,359,289

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					State Highway Projects			
					Federal Aid Primary—Urban Highway Projects (50-50)			
$14,449,581	$2,053,500	—$14,449,581	.....	.....	State Matching Funds			
.....	R18,691,343	— 18,793,935	$1,950,908	.....	Federal Aid Apportionment			
.....	.....	+ 100,000	100,000	$100,000	Rt. 22, Thompson Avenue to Washington Street			
.....	58,832	— 58,832	.....	.....	U. S. 1, Rt. 78, Port Street Interchange, Newark			
.....	79,944	— 79,944	.....	.....	Rt. 130, Burlington City, Dualization			
.....	200,000	— 200,000	.....	.....	Improvements Cooper-Miller Road			
.....	24,771	— 24,771	.....	.....	U.S. 1, Plainfield Avenue to Rt. 287			
.....	5,231	— 5,231	.....	.....	U.S. 9, Rt. 18 to Tollgate Corners			
.....	401	— 401	.....	.....	Rt. 208, Marlot Avenue, Grade Separation			
.....	74,995	— 74,995	.....	.....	Rt. 3 to Monroe Street			
.....	200,000	— 200,000	.....	.....	Rt. 3, Secaucus Interchange, Revision			
.....	9,000	— 9,000	.....	.....	Rt. 440, West Side Freeway—Bayonne			
.....	152,042	— 152,042	.....	.....	Rt. 17, Rt. 3 to Rt. 46			
.....	37,000	— 37,000	.....	.....	Tingley Road to Whitehead Road			
.....	209,147	— 135,085	74,062	5,600	Rt. 20, Freeway, Paterson, Peripheral			
.....	209,076	— 209,076	.....	.....	Whitehead Road to Whippany Road			
.....	17,335	— 17,335	.....	.....	Rt. 15, Berkshire Vally Road to Tierneys Corner			
.....	200,000	— 200,000	.....	.....	Rt. 21, Freeway, Clifton-Passaic Line to Rt. 80			
.....	35,000	— 35,000	.....	.....	Rt. 38, Church Road to Marter Avenue			
.....	274,400	— 274,400	.....	.....	Whippany Road to Ridgedale Avenue			
.....	150,000	— 150,000	.....	.....	Rt. 17, Allendale Avenue Interchange			
.....	.....	.....	.....	.....	Rt. 35, Red Bank to Keyport			
.....	468,700	— 453,580	15,120	15,120	Ridgedale Avenue to River Road			
.....	.....	.....	.....	.....	Rt. 35, Freeway, Rt. 18 to Brielle Circle			
.....	250	— 250	.....	.....	Rt. 24, Erie-Lackawanna R.R. to River Road			
.....	430	+ 88,180	88,610	88,610	Rt. 23, Rt. 80 and Rt. 46 Interchange			
.....	70,000	— 70,000	.....	.....	Brielle Circle to Monmouth Freeway			
.....	18,628	— 18,628	.....	.....	Rt. 55, Freeway Millville Bypass			
.....	192,178	— 192,178	.....	.....	Rt. 1 to Rt. 27			
.....	36,554	— 36,554	.....	.....	Rt. 278 and N. J. Turnpike Interchange			
.....	38,922	— 36,811	2,111	2,111	Rt. 17, Ann Street to Rt. 46			
.....	84,776	— 84,776	.....	.....	Rt. 36, Euclid Avenue, Keansburg			
.....	31,304	— 31,304	.....	.....	Rt. 72, Manahawkin Bridge to Garden St. Parkway			
.....	.....	+ 56,579	56,579	56,579	Rt. 23, Oak Ridge Road to Stockholm			
.....	.....	+ 8,000,000	8,000,000	.....	Rt. 15, Freeway, Blue Herron Road			
.....	.....	+ 28,750	28,750	28,750	N. J. Turnpike to Outerbridge Crossing			
.....	.....	+ 28,000	28,000	28,000	Rt. 38, Maple Shade Circle, Revision			
.....	3,500,000	+ 4,472,800	7,972,800	7,972,800	Rt. 1 and 9, Rt. 78 Interchange			
.....	.....	+ 800,000	800,000	800,000	Rt. 18 Freeway, Rt. U.S. 9 to Normandy Road			
.....	240,000	+ 273,000	513,000	513,000	Rt. 24 Freeway, Rt. 78 to Morris Pike			
.....	.....	+ 64,311	64,311	64,311	Rt. 440 Freeway, Middlesex County, East-West Fwy.			
.....	3,500,000	+ 404,300	3,904,300	3,904,300	Rt. 17, Rt 4 to Linwood Avenue			
.....	.....	+ 500,000	500,000	.....	Rt. 18, Freeway, Rt. U. S. 9 to Garden State Parkway			
.....	3,000	— 3,000	.....	.....	Rt. 9, Rt. 18 Interchange			
.....	95,933	— 95,933	.....	.....	Rt. 47, Millville Bypass			
.....	50,000	— 50,000	.....	.....	Prospect and Sheridan Avenues, Interchange			
.....	1,750,000	+ 771,624	2,521,624	2,521,624	Rt 35, Sylvania Avenue to Shark River			
.....	.....	+ 100,000	100,000	100,000	Rt. 20, Freeway, Valley Road to Oliver Street			
.....	4,639	— 4,639	.....	.....	Rt. 69, Flemington to Ringoes			
.....	.....	+ 300,000	300,000	300,000	Rt. 21 Freeway, Rt. 3 to Monroe Street	$4,475,000	$37,342,786	$37,342,786
.....	142,256	— 142,256	.....	.....	Rt. 208, Goffle Road to Oakland			
.....	150,000	— 35,560	114,440	114,440	Rt. 130, Riverton Road, Pedestrian Overpass			
.....	.....	+ 1,000,000	1,000,000	1,000,000	Rt. 24 Freeway, Whitehead Road to Whippany Road			
.....	27,778	— 27,778	.....	.....	Rt. U. S. 46, Union Avenue to Valley Road			
.....	.....	+ 30,000	30,000	30,000	Rt. 15, Rt. 80 to Berkshire Valley Road			
.....	.....	+ 43,583	43,583	43,583	Rt. 21 Freeway, Nutley-Clifton Line to Rt. 80			
.....	.....	+ 119,818	119,818	119,818	Rt. 440f, Woodbridge to Crows Mill Road			
.....	.....	.....	.....	.....	Rt. 75, Acquisition of Right-of-Way			
.....	10,000,000	— 10,000,000	.....	.....	Rt. 440, 51st to 27th Street, Bayonne			
.....	.....	+ 750,000	750,000	750,000	Rt. 24 Freeway, Ridgedale Avenue to River Road			
.....	180,000	— 180,000	.....	.....	Rt. 17, Hollywood and Prospect Avenue			
.....	.....	+ 1,350,000	1,350,000	1,262,000	Rt. 35 Freeway, Deal Road to Wyckoff Road			
.....	14,689	— 14,689	.....	.....	Rt. 18, New Brunswick Memorial Parkway, Overpass			
.....	84,000	— 84,000	.....	.....	Rt. 29 Freeway, Willow Street to Lalor Street			
.....	.....	+ 430,000	430,000	430,000	Rt. 35 Freeway, Atlantic Avenue to Shark River			
.....	.....	+ 2,500,000	2,500,000	2,362,000	Rt. 35 Freeway, Brielle Circle to 18th Avenue			
.....	81,551	— 47,360	34,191	34,191	Rt. 35 Freeway, Rt. 33 to Rt. 38			
.....	.....	+ 750,000	750,000	750,000	Rt. 440, Rt. 35 to Outerbridge Crossing			
.....	.....	+ 100,000	100,000	100,000	Rt. 46, Rt. 17 to Rt. U. S. 1 and 9			
.....	.....	+ 14,279,540	14,279,540	14,279,540	Rt. 24 Freeway, West of Passaic Avenue			

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612. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61100. STATE AND LOCAL HIGHWAY SYSTEMS—STATE HIGHWAY CONSTRUCTION

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.		Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	+	$6,000,000	$6,000,000	.....	Rt. 55 Freeway, Landis Avenue to Garden Road			
.....	$24,377	—	24,377	.....	.....	Rt. 34, Rt 33 to Brielle Circle			
.....	25,000	—	25,000	.....	.....	Rt. U. S. 206, White Horse Circle to Rt. 130			
.....	18,038	—	18,038	.....	.....	Safety Spot Improvements			
.....	.....	+	471,957	471,957	.....	Highway Planning and Research			
.....	26,224	—	18,526	7,698	$7,698	Rt. 36, Keyport Easterly			
.....	.....	+	2,000,000	2,000,000	.....	Operating Costs 1971-72			
.....	2,432		.....	2,432	2,432	Rt. 42, Freeway, Rt. 295 to Turnersville			
.....	575		.....	575	575	Rt. 440 Freeway, Bayonne—West Side Freeway			
.....	283	—	283	.....	.....	Rt. 31, Flemington to Larsons Corner			
.....	4,403	—	4,403	.....	.....	Safety Spot Improvements			
.....	.....		.....	.....	.....	Rt. 21 Freeway, Nutley-Clifton Line to Rt. 80			
.....	.....	+	17,473	17,473	17,473	Rt. 35, Red Bank to Rt. 36 Keyport			
.....	35,000	—	30,000	5,000	...	Rt. 73, Transboro to Atlantic City Expressway			
.....	595,047	—	593,500	1,547	1,547	Interchange—Goethals Bridge to Rt. 287			
.....	75,000	—	75,000	.....	.....	Advance East-West Freeway, Right-of-Way			
.....	50,000	—	50,000	.....	.....	Rt. 21, William Street to Riverside Avenue			
.....	3,895	—	3,895	.....	.....	Rt. 130, Rt. 206 and Ward Avenue			
.....	7,624	—	7,624	.....	.....	Rt. U. S. 40, Rt. 48 to Delaware Memorial Bridge			
.....	2,155	—	2,155	.....	.....	Rt. U. S. 322, Weymouth to County Rt. 561			
.....	1,225	—	1,225	.....	.....	Rt. 18, Tices Lane			
.....	4,249	—	4,249	.....	.....	Rt. 1, Woodbridge Avenue, Grade Separation			
.....	{ R3,751 } { 5,939,252 }	+	4,283,637	10,226,640	1,481,367	Engineering, Right-of-Way, Construction, Utilities and Contract Adjustments			
.....	13,648	—	13,648	.....	.....	Rt. 73, Rt. 130 to Rt. 38			
.....	100	—	100	.....	.....	Rt. 4, Spring Valley Road, Grade Separation			
.....	750	—	750	.....	.....	Rt. 20, Broadway to Market Street, Paterson			
.....	2,345	—	2,345	.....	.....	U. S. 322, Rt. 50 to Weymouth			
$14,449,581	$50,282,978	+	$2,522,510	$67,255,069	$39,287,469	Sub-Total	$4,475,000	$37,342,786	$37,342,786
.....	—35,513,911	+	847,949	—34,665,962	—18,470,730	Less: Federal Participation	.....	—18,671,393	—18,671,393
$14,449,581	$14,769,067	+	$3,370,459	$32,589,107	$20,816,739	Sub-Total, Federal Aid Primary-Urban Highway Projects	$4,475,000	$18,671,393	$18,671,393

APPROPRIATION DATA

Year Ending June 30, 1971							Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.		Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
						State Highway Projects			
.....	{ $12,628,618 } { R4,619,140 }	—	$192,373	$17,055,385	$2,873,780	Urban Area Traffic Operations Improvement Program (Topics) (50-50)	.....	$8,534,440	$8,534,440
.....	—15,036,364	+	192,373	—14,843,991	—1,436,890	Less: Federal Participation	.....	—4,267,220	—4,267,220
.....	$2,211,394		.....	$2,211,394	$1,436,890	Sub-Total	.....	$4,267,220	$4,267,220
$1,025,000	{ $3,026,836 } { R1,058,043 }	—	$1,056,244	$4,053,635	$634,065	Special Federal Aid Primary Projects (50-50)	$1,025,000	$2,116,476	$2,116,476
.....	— 3,083,942	+	31,244	— 3,052,698	— 317,032	Less: Federal Participation	.....	—1,058,238	—1,058,238
$1,025,000	$1,000,937	—	$1,025,000	$1,000,937	$317,033	Sub-Total	$1,025,000	$1,058,238	$1,058,238
						Non-Federal Aid Highway Projects			
.....	{ $67,900 } { R2,600,000 }	—	$2,346,010	$321,890	.....	Control—Port of New York Authority			
.....	{ 6,137,707 } { R1,900,000 }	—	534,210	7,503,497	.....	Control—New Jersey Turnpike Authority			
.....	{ 711,160 } { R 500,000 }		.....	1,211,160	.....	Control—New Jersey Highway Authority			
.....	{ 4,200,000 } { R 319,520 }	—	2,544,800	1,974,720	.....	Control—Delaware River Joint Toll Bridge Commission			
.....	350,000		.....	350,000	.....	Control—City of Camden			
.....	R2,500,000	—	2,500,000	.....	.....	Control—Delaware River Port Authority			
.....	75	—	75	.....	.....	Rt. 28, Faitoute Ave. to Lehigh Valley Railroad			
$3,000,000	535,467	—	1,854,078	1,681,389	62,221	Non-Federal Portion of Federal Aid Projects			
.....	.....	+	175,000	175,000	175,000	Rt. 23, Riverdale Circle to Smithville			
.....	1,029	—	1,029	.....	.....	Rt. 4, Kinderkamack Road to Rt. 17			
.....	.....	+	2,544,800	2,544,800	2,544,800	Rt. 202, Delaware River to Rt. 29			
.....	.....	+	2,500,000	2,500,000	2,500,000	Rt. 90, Freeway	.....	.....	.....
.....	.....	+	15,000	15,000	15,000	Rt. 46, Budd Lake to Drakestown			
.....	425	—	425	.....	.....	Rt. 35, Woodbridge Improvements			
.....	12,714	—	12,714	.....	.....	Rt. 4, Fairlawn			
.....	2,561	—	2,561	.....	.....	Rt. 29, Trenton-Lambertville Bridge			

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.....	505	+	29,495	30,000	30,000	Rt. 37, Freeway, Rt. 29 to Jacksons Mills			
.....	.....	+	300	300	300	Rt. 130, Camden to Burlington			
.....	.....	+	4,200	4,200	4,200	Rt. 35, Eatontown Circle to Asbury Avenue			
.....	175	+	625	800	800	Rt. U. S. 22, Cokesbury Road Intersection			
.....	1,000	—	1,000	.....	.....	Rt. 40, Inside Thoroughway to Johnathan Thoroughfare			
.....	.....	+	26,000	26,000	26,000	Rt. 202, Three Bridges to Holland Brook			
.....	222,186		.....	222,186	.....	Rt. 130, Burlington to Bordentown			
.....	4,500	—	4,500	.....	.....	Rt. 202, Borough of Bernardsville			
.....	230,084	—	158,914	71,170	71,170	Engineering, Right-of-Way, Construction, Utilities and Contract Adjustments			
.....	200,000	—	200,000	.....	.....	Rt. 35, Eatontown to Wall Township			
.....	.....	+	45,950	45,950	45,950	Rt. 72, Manahawkin Bridge to Garden State Parkway			
$3,000,000	$20,497,008	—	$4,818,946	$18,678,062	$5,475,441	Sub-Total Non-Federal Aid Projects	.....	.....	.....
.....	$4,840,625	—	$72,609	$4,768,016	.....	Federal Aid Urban System	.....	$9,966,992	$9,966,992
.....	— 4,840,625	+	72,609	— 4,768,016	.....	Less: Federal Participation	.....	—4,983,496	—4,983,496
.....	.....		.....	.....	.....	Sub-Total Federal Aid Urban System	.....	$4,983,496	$4,983,496

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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

It is further recommended that the sums provided herein for State Highway Construction shall be set forth in a construction program, by route number within the Program Elements of the appropriation, by the Commissioner of Transportation and shall not be expended or contracted for without the approval of the Governor.

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

It is further recommended that the funds provided herein for the State's share of Federal Aid projects may be expended for Federal Aid projects or Non-Federal Aid projects and that not more than $4,000,000 may be used for non-participating portions of Federal Aid projects; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

CONSTRUCTION OF TRANSPORTATION FACILITIES
61200. PUBLIC TRANSPORTATION SYSTEMS

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	.....	+$736,500	$736,500	$736,500	Grade Crossing Elimination, Aldene Project	.....	.....	.....	.....	.....	.....	.....
.....	.....	+$736,500	$736,500	$736,500	**Total Appropriation**	.....	.....	.....	.....	.....	.....	.....

CONSTRUCTION OF TRANSPORTATION FACILITIES
61300. TRANSPORTATION BUILDINGS AND LAND

The capital building program of the Department is composed of 2 categories: Department offices, shops and laboratories; and maintenance complexes and facilities. Expanded highway construction in New Jersey has made its impact upon maintenance activities. In recent years a number of new maintenance facilities were added, and a number of the old buildings upgraded, but the need for continud development of maintenance yards and buildings still exists. The facilities produce 5 benefits: (1) tools equipment, and materials are protected from the elements; (2) loss from theft and vandalism is reduced; (3) space is provided for performing indoor work during bad weather; (4) modern facilities create a desirable public image of the State and the Department; and (5) employee moral 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 Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

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612. DEPARTMENT OF TRANSPORTATION—Continued

CONSTRUCTION OF TRANSPORTATION FACILITIES

61300. TRANSPORTATION BUILDINGS AND LAND

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	$1,485,300	.....	$1,485,300	.....	Regional office building, Freehold	.....	.....	.....	.....	.....	.....	.....
.....	18,877	.....	18,877	$2,059	Major shops and garage, Hunterdon County	.....	.....	.....	.....	.....	.....	.....
.....	6,908	.....	6,908	1,275	Addition to Highway office building	.....	.....	.....	.....	.....	.....	.....
.....	4,190	.....	4,190	.....	Electric distribution system, Fernwood	.....	.....	.....	.....	.....	.....	.....
.....	87,261	.....	87,261	.....	Air conditioning, Newark	.....	.....	.....	.....	.....	.....	.....
.....	181,700	.....	181,700	19,697	Renovations, Fernwood	.....	.....	.....	.....	.....	.....	.....
$220,000	14,813	.....	234,813	.....	Record storage building	.....	.....	.....	.....	.....	.....	.....
.....	141,775	+$66,500	208,275	208,133	Relocation and repair of garage facilities	.....	.....	.....	.....	.....	.....	.....
30,000	.....	.....	30,000	.....	Service wing expansion	.....	.....	.....	.....	.....	.....	.....
1,000,000	{2,809,747 R10}	— 76,005	3,733,752	1,226,036	**Maintenance facilities**	.....	$7,809					
100,000	.....	.....	100,000	60,129	Maintenance facilities, land acquisition	.....	443					
75,000	.....	+ 9,505	84,505	84,490	Salt storage structures	.....	119	.....	$3,595	$1,863	$1,945	$1,938
50,000	.....	.....	50,000	22,765	Utility, storage, and outbuildings	.....	744					
.....	.....	.....	.....	.....	Site development	.....	226					
.....	.....	.....	.....	.....	Newark, office site development	.....	30	.....	30	.....	.....	.....
.....	.....	.....	.....	.....	Repair garages	.....	2,505	.....	995	470	295	745
.....	.....	.....	.....	.....	Cherry Hill office complex	.....	596	.....	46	550	.....	.....
.....	.....	.....	.....	.....	Cherry Hill, Service buildings	.....	85	.....	85	.....	.....	.....
.....	.....	.....	.....	.....	Fernwood complex	.....	1,865	.....	930	365	405	165
.....	.....	.....	.....	.....	Main office complex	.....	3,299	.....	2,727	260	.....	312
50,000	75,327	.....	125,327	.....	Roads and approaches	.....	.....	.....	.....	.....	.....	.....
$1,525,000	$4,825,908	.....	$6,350,908	$1,624,584	*Sub-Total*	.....	$17,721	.....	$8,408	$3,508	$2,645	$3,160
.....	.....	.....	.....	.....	*Less: Requests applicable to subquent fiscal years*	.....	*16,721*	.....	*8,408*	*3,508*	*2,645*	*3,160*
$1,525,000	**$4,825,908**	.....	**$6,350,908**	**$1,624,584**	**Total Appropriation**	.....	**$1,000**	.....	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

CONSTRUCTION OF TRANSPORTATION FACILITIES

61400. REDEMPTION OF BONDS

Funds from the 1968 State Transportation Bonds are being used to improve the State highway system and mass transportation facilities. Total request reflects amortization costs for the indicated 5-year period and is subject to change as additional bonds are issued.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
$660,000	.....	.....	$660,000	$660,000	Redemption of Highway Improvement Bonds—Chapter 288, P. L. 1930	$665	$3,270	$680	$690	$615	$640	$645

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.....	.....	.....	.....	.....	Redemption of State Transportation Bonds—Chapter 126, P. L. 1968	1,500	49,450	5,150	8,950	8,950	12,150	14,250
$660,000	.....	.....	$660,000	$660,000	*Sub-Total*	$2,165	$52,720	$5,830	$9,640	$9,565	$12,790	$14,895
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*46,890*	.....	*9,640*	*9,565*	*12,790*	*14,895*
$660,000	.....	.....	**$660,000**	**$660,000**	**Total Appropriation**	**$2,165**	**$5,830**	**$5,830**	.....	.....	.....	.....

SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
$37,619,795	$53,436,812	+$8,373,013	$99,429,620	$62,265,663	State and Local Highway Systems—State Highway Construction	$26,939	$669,998	$49,258	$155,185	$155,185	$155,185	$155,185
.....	.....	+ 736,500	736,500	736,500	Public Transportation Systems	.....	.....	.....	.....	.....	.....	.....
1,525,000	4,825,908	.....	6,350,908	1,624,584	Transportation Buildings and Land	.....	17,721	.....	8,408	3,508	2,645	3,160
660,000	.....	.....	660,000	660,000	Redemption of Bonds	2,165	52,720	5,830	9,640	9,565	12,790	14,895
$39,804,795	**$58,262,720**	**+$9,109,513**	**$107,177,028**	**$65,286,747**	**Total Appropriation, Department of Transportation**	**$29,104**	**$740,439**	**$55,088**	**$173,233**	**$168,258**	**$170,620**	**$173,240**

It is recommended that any appropriation herein or heretofore made for projects and programs within the purview of C. 54:8A-1, et seq. (Emergency Transportation Tax Act) shall first be charged to the Transportation Fund established in such act.

It is further recommended that any appropriation herein or heretofore made for projects and programs within the purview of C. 54:8A-58 et seq. (Transportation Benefits Tax Act) shall first be charged to the Transportation Benefits Fund established in such act.

DEPARTMENT OF INSTITUTIONS AND AGENCIES

700-113, 114, 115. REDEMPTION OF BONDS

Funds from the 1968 Public Building Construction Bonds are being used for construction of State institutions. The total request reflects amortization costs for the indicated 5-year period and is subject to change as additional bonds are issued.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
$1,800,000	.....	.....	$1,800,000	$1,800,000	Redemption of Institution Construction Bonds—Chapter 156, P. L. 1960	$1,800	$9,000	$1,800	$1,800	$1,800	$1,800	$1,800
1,000,000	.....	.....	1,000,000	1,000,000	Redemption of Institution Construction Bonds—Chapter 144, P. L. 1964	1,000	9,400	1,400	2,000	2,000	2,000	2,000
.....	.....	.....	.....	.....	Redemption of Public Building Construction Bonds—Chapter 128, P. L. 1968	297	8,594	698	1,367	1,367	2,316	2,846
$2,800,000	.....	.....	$2,800,000	$2,800,000	*Sub-Total*	$3,097	$26,994	$3,898	$5,167	$5,167	$6,116	$6,646
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*23,096*	.....	*5,167*	*5,167*	*6,116*	*6,646*
$2,800,000	.....	.....	**$2,800,000**	**$2,800,000**	**Total Appropriation**	**$3,097**	**$3,898**	**$3,898**	.....	.....	.....	.....

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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 Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	.....	.....	.....	.....	New Administratoin building	.....	$15,718	.....	.....	.....	.....	$15,718
.....	$100,000	— $31,709	$68,291	.....	Roads and approaches	$100	1,687	$100	$907	$680	.....	.....
$300,000	.....	— 155,000	145,000	.....	Advance planning and design	300	1,500	.....	600	300	$300	300
500,000	22,735	— 339,746	182,989	.....	Control—Miscellaneous Capital	.....	.....	.....	.....	.....	.....	.....
$800,000	$122,735	—$526,455	$396,280	.....	*Sub-Total*	$400	$18,905	$100	$1,507	$980	$300	$16,018
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*13,472*	.....	*1,507*	*980*	*300*	*16,018*
$800,000	**$122,735**	**—$526,455**	**$396,280**	.....	**Total Appropriation**	**$400**	**$5,433**	**$100**	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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.

Urgently needed repairs of a capital nature consisting of the renovation of utilities, electric and heating systems, replacement of roofs and windows, installation of lighting and fire alarm systems, and remodeling projects are included under miscellaneous capital.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
					New Jersey Memorial Home for Disabled Soldiers at Menlo Park—							
.....	$14,320	.....	$14,320	$9,206	Furnishings and equipment, new facilities	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Remodel old main building	.....	$350	.....	$350	.....	.....	.....
					New Jersey Memorial Home for Disabled Soldiers at Vineland—							
.....	10,784	.....	10,784	6,830	Renovate elevator, main building	.....	.....	.....	.....	.....	.....	.....
.....	45,860	+$142,900	188,760	39,409	Furnishings and equipment, new facilities	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Standby emergency generator	.....	66	.....	66	.....	.....	.....
.....	.....	.....	.....	.....	Garage and maintenance building	.....	320	.....	320	.....	.....	.....
.....	.....	.....	.....	.....	Renovate old hospital	.....	624	.....	.....	$624	.....	.....

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.....	.....	.....	.....	.....	Replace old domiciliary building	.....	3,876	.....	.....	.....	$3,876	.....
.....	.....	.....	.....	.....	Replace roof and cornices	.....	53	.....	.....	.....	.....	$53
.....	.....	.....	.....	.....	Remodel bathrooms	.....	54	.....	.....	.....	.....	54
.....	.....	.....	.....	.....	Replace elevator	.....	52	.....	.....	.....	.....	52
					New Jersey Hospital for Chest Diseases—							
.....	18,053	.....	18,053	.....	Renovate electric wiring	.....	.....	.....	.....	.....	.....	.....
.....	18,168	— 9,000	9,168	.....	Replace plumbing	.....	.....	.....	.....	.....	.....	.....
.....	5,968	.....	5,968	.....	Convert schoolhouse to apartments	.....	.....	.....	.....	.....	.....	.....
.....	82,159	.....	82,159	.....	Steam distribution lines under design	.....	.....	.....	.....	.....	.....	.....
.....	15,117	—15,117	.....	.....	Installation of sprinkler system	.....	.....	.....	.....	.....	.....	.....
.....	26,533	.....	26,533	25,700	Renovation to nurses home	.....	.....	.....	.....	.....	.....	.....
.....	59,292	+ 26,702	85,994	.....	100 bed infirmary unit	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 24,117	24,117	.....	Fire detection alarm system	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Central air conditioning	.....	969	.....	633	193	143	.....
.....	.....	.....	.....	.....	Heating control system	.....	241	.....	241	.....	.....	.....
.....	1,177	.....	1,177	.....	Control—miscellaneous capital	$50	362	$88	274	.....	.....	.....
.....	.....	.....	.....	.....	Control—equipment for new Facilities	.....	361	361	.....	.....	.....	.....
.....	$297,431	+$169,602	$467,033	$81,145	*Sub-Total*	$50	$7,328	$449	$1,884	$817	$4,019	$159
.....	.....	.....	.....	.....	*Less: funding from 1968 Public Building Construction Bond Issue*	.....	*361*	*361*	.....	.....	.....	.....
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*5,506*	.....	*1,884*	*817*	*4,019*	*159*
.....	**$297,431**	**+$169,602**	**$467,033**	**$81,145**	**Total Appropriation**	**$50**	**$1,461**	**$88**	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

It is further recommended that there be allocated from appropriations previously made from the Public Buildings Construction Fund the sum of $361,000 to provide equipment for facilities constructed with the proceeds of the 1968 bond issue.

DIVISION OF PUBLIC WELFARE
717-170. BUREAU OF CHILDREN'S SERVICES

Facilities are requested by the Bureau of Children's Services for the provision of short-term emergency care of children under its supervision. It is proposed to locate 5 new emergency reception and care facilities near urban areas where the need is greatest. Also, the Bureau is requesting 8 new hard-to-place children units in appropriate urban areas, each accommodating 48 children. At present an Emergency Reception and Care facility is to be constructed on the grounds of the Rahway Prison Complex and residential units are being constructed at Trenton and Vineland.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	$691,870	.....	$691,870	$33,496	Emergency Reception and Child Care Facilities	.....	$8,141	.....	$3,257	$1,628	$1,628	$1,628
.....	.....	.....	.....	.....	Units for Hard-to-Place Children	.....	13,025	.....	4,885	3,256	1,628	3,256
.....	$691,870	.....	$691,870	$33,496	*Sub-Total*	.....	$21,166	.....	$8,142	$4,884	$3,256	$4,884
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*16,280*	.....	*8,142*	*4,884*	*3,256*	*4,884*
.....	**$691,870**	.....	**$691,870**	**$33,496**	**Total Appropriation**	.....	**$4,886**	.....	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

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.

A high priority request of the Division is for the construction of one new maximum security and one medium security prison. Each prison would have a capacity of 500 men. In addition, the Division proposes the establishment of 3 new urban correctional community service centers. These facilities would be small, approximately 50 men each, and would serve as a work release, half-way house and a parole unit.

Other capital requests, are: (1) modernization of inmate housing and replacement of inadequate heating equipment; (2) provision 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 Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971					CAPITAL CONSTRUCTION	Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
					State Prison, Trenton							
.....	$462	.....	$462	$398	Replace roofs, various buildings	.....	.....	.....	.....	.....	.....	.....
.....	5,696	—$1,300	4,396	.....	Replace Sally Port Gate	.....	.....	.....	.....	.....	.....	.....
.....	8,940	.....	8,940	.....	Standby generator	.....	.....	.....	.....	.....	.....	.....
.....	4,030	.....	4,030	983	Additional boiler	.....	.....	.....	.....	.....	.....	.....
.....	30,000	+ 1,300	31,300	29,037	Replace underground steam pipe	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Standby generator	.....	$125	.....	$125	.....	.....	.....
.....	.....	.....	.....	.....	Renovation, grill gate	.....	85	.....	85	.....	.....	.....
.....	.....	.....	.....	.....	Renovation, inmates kitchen and dining room	.....	259	.....	259	.....	.....	.....
.....	.....	.....	.....	.....	Renovation, officers kitchen and dining room	.....	179	.....	179	.....	.....	.....
.....	.....	.....	.....	.....	Hot water to cells	.....	345	.....	345	.....	.....	.....
.....	.....	.....	.....	.....	Addition to visting area	.....	230	.....	230	.....	.....	.....
.....	.....	.....	.....	.....	Equipment for vocational training	.....	173	$173	.....	.....	.....	.....
					State Prison, Rahway							
.....	897	.....	897	259	Remodel industrial building	.....	.....	.....	.....	.....	.....	.....
.....	6,238	.....	6,238	.....	Roof repairs, Wing No. 2	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Hot water to cells of Wings 1, 3, and 4	.....	77	.....	52	$25	.....	.....
.....	.....	.....	.....	.....	Conversion of dormitory to individual cells	.....	1,847	1,847	.....	.....	.....	.....
.....	.....	.....	.....	.....	Relocate Control Center	.....	72	.....	72	.....	.....	.....
.....	.....	.....	.....	.....	Repair locking system—Wings Nos. 1 and 4	.....	664	500	164	.....	.....	.....
.....	.....	.....	.....	.....	Auxiliary generators	.....	166	.....	166	.....	.....	.....
.....	.....	.....	.....	.....	Replace condensate return system	.....	60	.....	60	.....	.....	.....
.....	.....	.....	.....	.....	Replace Wing No. 1 windows	.....	61	.....	61	.....	.....	.....
.....	.....	.....	.....	.....	Replace Wing No. 4 windows	.....	94	.....	32	31	$31	.....
.....	.....	.....	.....	.....	Replace Wing No. 4 roof	.....	102	.....	102	.....	.....	.....
.....	.....	.....	.....	.....	Replace Wing No. 1 roof	.....	102	.....	102	.....	.....	.....
.....	.....	.....	.....	.....	Replace satellite unit	.....	1,019	.....	1,019	.....	.....	.....
.....	.....	.....	.....	.....	Replace Industrial building	.....	5,122	.....	.....	3,000	2,122	.....
.....	.....	.....	.....	.....	Addition to Administration building	.....	376	.....	376	.....	.....	.....

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					Repairs to dome		291		100	100	91	
					State Prison, Leesburg							
	31,080		31,080	400	Additional support facilities							
		+81,350	81,350		Furniture and equipment							
					Youth Correctional Institution, Bordentown							
	6,306		6,306		Locking system							
	43,787	+ 48,000	91,787	1,538	Re-piping of wings							
	75,002		75,002	547	Steam lines							
	11,739		11,739		Garage extensions							
	25,000		25,000	313	Relocate transformers							
					Heating of wings		381		381			
					Intercom, PA system and fire alarm		133		133			
					Visiting area improvements		181		181			
					Vocational education building		649	649				
					Power house electrical panel		109				109	
					Maintenance shops		224		224			
					Youth Reception and Correction Center, Yardville							
		+ 5,007	5,007		Roads and approaches							
	{35,373} R62		35,435	13,646	New reformatory							
					Employee housing		205				205	
					Correctional Institution for Women, Clinton							
	2,276		2,276	902	Central food preparation building							
	25,000		25,000		Renovation of bath facilities							
	27,969		27,969	24,003	Building for psychologically disturbed							
	369,000		369,000		Minimum Security Cottage							
	5,507		5,507		Expansion of boiler plant							
	1,913		1,913	1,169	Outside utilities							
	5,097		5,097	2,194	Furnishings and equipment							
		+ 15,343	15,343	7,126	Repair and storage building							
					Replacement of cottages		1,356		1,315		41	
					Renovation of Stevens Hospital		621		571		50	
					Conversion of Thompson Hall to employee housing		143		143			
					Youth Correctional Institution, Annandale							
	9,282		9,282	3,325	Replace gym floor							
	38,240		38,240		Replace heating system, cottages							
	5,000		5,000		Renovation of cottages							
					Replace heating system in cottages		65		65			
					Replace water tank		107		107			
					Replace High Point unit		658		658			
					Employee housing		309			309		
					Training School for Boys, Skillman							
	41,770		41,770	20,000	Inmate cottages							
	95,004		95,004	903	Employee housing							
					Training School for Boys, Jamesburg							
	39,638		39,638		Replace water tank							
	18,021		18,021	16,530	Renovate electric service building							
	5,999		5,999	5,941	Replace heating lines							

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

CUSTODY, CARE AND REHABILITATION

12100. INSTITUTIONAL SERVICES

730-170. DIVISION OF CORRECTION AND PAROLE

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	$36,583	.....	$36,583	$32,217	Utility lines and roof repairs	.....	.....	.....	.....	.....	.....	.....
.....	22,761	+ $16,000	38,761	.....	Resurface powerhouse exterior	.....	.....	.....	.....	.....	.....	.....
.....	15,690	.....	15,690	15,117	Renovation of chapel	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Repairs to steam lines	.....	$50	.....	$50	.....	.....	.....
.....	.....	.....	.....	.....	Replace steam lines	.....	1,000	.....	.....	$1,000	.....	.....
.....	.....	.....	.....	.....	Renovation of cottages	.....	1,370	.....	1,370	.....	.....	.....
.....	.....	.....	.....	.....	Renovation of food service building	.....	*277*	.....	.....	.....	$277	.....
.....	.....	.....	.....	.....	Gymnasium all purpose	.....	445	.....	445	.....	.....	.....
.....	.....	.....	.....	.....	Hospital and Youth Clinic	.....	1,012	.....	1,012	.....	.....	.....
.....	.....	.....	.....	.....	Warehouse	.....	280	.....	.....	280	.....	.....
.....	.....	.....	.....	.....	Maintenance building	.....	388	.....	.....	388	.....	.....
.....	.....	.....	.....	.....	Replace water lines	.....	750	.....	750	.....	.....	.....
					Training School for Girls, Trenton							
.....	71,767	.....	71,767	68,953	Alterations to Wilson Cottage	.....	.....	.....	.....	.....	.....	.....
.....	230,327	.....	230,327	2,066	Utility line replacement	.....	.....	.....	.....	.....	.....	.....
.....	13,639	.....	13,639	1,197	Fire proof Thompson Cottage	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Special Treatment Cottage	.....	550	.....	.....	.....	.....	$550
.....	.....	.....	.....	.....	Gymnasium	.....	775	.....	.....	.....	.....	775
.....	.....	.....	.....	.....	Inmate cottages	.....	1,189	.....	.....	.....	.....	1,189
.....	.....	.....	.....	.....	Replacement of institutional facilities	.....	11,146	.....	.....	.....	.....	11,146
.....	.....	.....	.....	.....	Medium Security Prison	.....	23,186	.....	23,186	.....	.....	.....
.....	.....	.....	.....	.....	Correctional Community Service Center	.....	4,138	.....	4,138	.....	.....	.....
.....	.....	.....	.....	.....	Residential Group Centers for Young Adults	.....	2,523	.....	2,523	.....	.....	.....
.....	.....	.....	.....	.....	Maximum security prison	.....	28,563	.....	28,563	.....	.....	.....
.....	.....	.....	.....	.....	Minimum custody camp	.....	1,015	.....	1,015	.....	.....	.....
.....	38,580	.....	38,580	13,403	Control—Cigarette tax	.....	.....	.....	.....	.....	.....	.....
.....	12,565	.....	12,565	.....	Control—Miscellaneous capital	$81	546	$70	476	.....	.....	.....
.....	.....	.....	.....	.....	Control—Equipment for new facilities	.....	77	77	.....	.....	.....	.....
.....	$1,416,240	+$165,700	$1,581,940	$262,167	*Sub-Total*	$81	$95,870	$3,316	$70,835	$5,133	$2,926	$13,660
.....	.....	.....	.....	.....	*Less: Funding from 1968 Building Construction Bond Issue*	.....	*$2,424*	*$2,424*	.....	.....	.....	.....
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*23,873*	.....	*$70,835*	*$5,133*	*$2,926*	*$13,660*
.....	**$1,416,240**	**+$165,700**	**$1,581,940**	**$262,167**	**Total Appropriation**	**$81**	**$69,573**	**$892**	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

It is further recommended that there be allocated from appropriations previously made from the Public Buildings Construction Fund the sum of $77,000 to provide equipment for facilities constructed with the proceeds of the 1968 bond issue.

It is further recommended that there be allocated from appropriations previously made from the Public Buildings Construction Fund the sum of $1,847,000 for conversion of Rahway Prison dormitories to individual cells and the sum of $500,000 for changes to the cell-locking devices.

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MENTAL RETARDATION
25100. RESIDENTIAL FUNCTIONAL SERVICES
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.

Urgently needed repairs of a capital nature consisting of the renovation of utilities, electric and heating systems, replacement of roofs and windows, installation of lighting and fire alarm systems, and remodeling projects are included under miscellaneous capital.

The Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971					CAPITAL CONSTRUCTION	Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
					Vineland State School—							
.....	$5,000	.....	$5,000	.....	Replace patient cottages	.....	.....	.....	.....	.....	.....	.....
.....	92,939	.....	92,939	$31,660	Replace patient buildings	.....	.....	.....	.....	.....	.....	.....
.....	26,415	.....	26,415	6,022	Medical facility, Almond Road Colony	.....	.....	.....	.....	.....	.....	.....
.....	1,479	.....	1,479	600	Remodel bathroom "A" building	.....	.....	.....	.....	.....	.....	.....
.....	72,558	.....	72,558	8,641	Boiler and utility line	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Renovation of electrical systems	.....	$453	.....	$453	.....	.....	.....
.....	.....	.....	.....	.....	Convert hospital to school annex	.....	707	.....	707	.....	.....	.....
.....	.....	.....	.....	.....	Employee housing—Main and Colony	.....	448	.....	70	.....	$378	.....
.....	.....	.....	.....	.....	New cottages	.....	4,770	.....	4,770	.....	.....	.....
.....	.....	.....	.....	.....	Renovate main cottages	.....	4,954	.....	1,652	$1,651	1,651	.....
.....	.....	.....	.....	.....	Renovate colony cottages	.....	2,390	.....	598	598	597	$597
.....	.....	.....	.....	.....	Maintenance and warehouse building—Colony	.....	943	.....	943	.....	.....	.....
.....	.....	.....	.....	.....	Remodel food service building	.....	621	.....	621	.....	.....	.....
.....	.....	.....	.....	.....	Maintenance building	.....	707	.....	.....	707	.....	.....
.....	.....	.....	.....	.....	Warehouse—Main	.....	696	.....	.....	696	.....	.....
.....	.....	.....	.....	.....	Activity therapy building	.....	1,473	.....	.....	.....	1,473	.....
.....	.....	.....	.....	.....	Clothing center—Colony	.....	287	.....	.....	.....	.....	287
.....	.....	.....	.....	.....	Clothing center—Main	.....	239	.....	....	.....	.....	239
					North Jersey Training School, Totowa—							
.....	22,731	— $22,731	.....	.....	Electric wiring, Food service building	.....	.....	.....	.....	.....	.....	.....
.....	44,474	+ 49,351	93,825	30,931	Replace roofs	.....	.....	.....	.....	.....	.....	.....
.....	47,310	— 47,310	.....	.....	Replace electric wiring	.....	.....	.....	.....	.....	.....	.....
.....	1,632	+ 1,200	2,832	2,832	Standby diesel generator	.....	.....	.....	.....	.....	.....	.....
.....	357,980	— 132	357,848	20,013	Air conditioning	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 70,041	70,041	.....	Replace electric service	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Fire protection	.....	204	.....	204	.....	.....	.....
.....	.....	.....	.....	.....	Special therapy units	.....	2,221	.....	2,156	65	.....	.....
.....	.....	.....	.....	.....	Electric distribution system	.....	335	.....	335	.....	.....	.....
.....	.....	.....	.....	.....	Replace hospital building	.....	4,088	.....	3,753	335	.....	.....
.....	.....	.....	.....	.....	Heating, temperature, ventilation controls	.....	844	.....	844	.....	.....	.....
.....	.....	.....	.....	.....	Replace storeroom	.....	703	.....	680	23	.....	.....
.....	.....	.....	.....	.....	Addition to maintenance building	.....	200	.....	189	11	.....	.....
.....	.....	.....	.....	.....	Automobile and truck storage building	.....	401	.....	.....	395	6	.....
.....	.....	.....	.....	.....	Employee housing	.....	321	.....	.....	311	10	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

MENTAL RETARDATION
26100. RESIDENTIAL FUNCTIONAL SERVICES
760-170. DIVISION OF MENTAL RETARDATION

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
					Woodbine State School—							
.....	9,185	.....	9,185	.....	Floor covering	.....	.....	.....	.....	.....	.....	.....
.....	15,580	.....	15,580	10,032	Replace boilers	.....	.....	.....	.....	.....	.....	.....
.....	32,327	.....	32,327	.....	Administration facilities	.....	.....	.....	.....	.....	.....	.....
.....	1,311	+ 36,300	37,611	375	Replace roof and skylight, Food Service Building	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Renovate sewage disposal plant	.....	115	.....	115	.....	.....	.....
.....	.....	.....	.....	.....	New resident cottages	.....	4,612	.....	4,612	.....	.....	.....
.....	.....	.....	.....	.....	Modernize resident cottages	.....	2,849	.....	2,849	.....	.....	.....
.....	.....	.....	.....	.....	Renovate Food Service building	.....	134	.....	134	.....	.....	.....
.....	.....	.....	.....	.....	Warehouse—Storeroom	.....	1,074	.....	1,067	7	.....	.....
.....	.....	.....	.....	.....	Garage and maintenance building	.....	861	.....	853	8	.....	.....
.....	.....	.....	.....	.....	Clothing center	.....	140	.....	.....	.....	139	1
.....	.....	.....	.....	.....	Multi-purpose building	.....	1,544	.....	.....	1,529	15	.....
.....	.....	.....	.....	.....	Employee housing	.....	490	.....	.....	.....	485	5
					New Lisbon State School—							
.....	.....	+ 33,000	33,000	413	Replace roofs, Red Oak and Maple	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Fire alarm communication systems	.....	136	.....	136	.....	.....	.....
.....	.....	.....	.....	.....	Renovation sewage disposal plant	.....	121	.....	121	.....	.....	.....
.....	.....	.....	.....	.....	Electrical distribution system	.....	265	.....	265	.....	.....	.....
.....	.....	.....	.....	.....	Replace water tank towers	.....	169	.....	169	.....	.....	.....
.....	.....	.....	.....	.....	Elm cottage conversion	.....	177	.....	177	.....	.....	.....
.....	.....	.....	.....	.....	Renovation Food Service building	.....	86	.....	86	.....	.....	.....
.....	.....	.....	.....	.....	Renovation patient cottages	.....	1,947	.....	.....	209	1,738	.....
.....	.....	.....	.....	.....	Convert hospital to vocational shops	.....	138	.....	.....	138	.....	.....
.....	.....	.....	.....	.....	Replace fire and ambulance garage	.....	78	.....	.....	78	.....	.....
.....	.....	.....	.....	.....	Addition to school	.....	1,329	.....	.....	.....	664	665
.....	.....	.....	.....	.....	Conversion oil burners to gas	.....	116	.....	.....	.....	.....	116
					Woodbridge State School—							
.....	8,000	.....	8,000	.....	Air condition hospital	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Air condition cottages	$35	767	.....	767	.....	.....	.....
.....	.....	.....	.....	.....	School building	.....	2,350	.....	2,350	.....	.....	.....
.....	.....	.....	.....	.....	Clothing Center building	.....	165	.....	165	.....	.....	.....
					Hunterdon State School—							
.....	57,002	.....	57,002	.....	Temporary heat	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Employee housing	.....	271	.....	271	.....	.....	.....
					Edward R. Johnstone Training and Research Center—							
.....	10,293	.....	10,293	.....	Evaluation center and infirmary	.....	.....	.....	.....	.....	.....	.....
.....	14,571	.....	14,571	.....	Extend steam lines	.....	.....	.....	.....	.....	.....	.....
.....	28,395	.....	28,395	4,064	Blind training unit	.....	.....	.....	.....	.....	.....	.....
.....	2,840	.....	2,840	2,840	Heating system, Vocational building	.....	.....	.....	.....	.....	.....	.....
.....	47,796	.....	47,796	317	Renovate showers, Valentine Hall	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 40,000	40,000	1,000	Replace roof, Administration Building	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Replace transportation Garage	.....	159	.....	159	.....	.....	.....
.....	.....	.....	.....	.....	Replace greenhouse/classroom	.....	201	.....	201	.....	.....	.....
.....	.....	.....	.....	.....	Residential units	.....	3,536	.....	1,522	761	761	492

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.....	.....	.....	.....	.....	Employee housing	.....	199	.....	199	.....	.....	.....
.....	.....	.....	.....	.....	Addition to storage and recreation	.....	80	.....	80	.....	.....	.....
.....	.....	.....	.....	.....	Swimming pool enclosure	.....	125	.....	.....	125	.....	.....
.....	.....	.....	.....	.....	Addition to Blind Unit	.....	326	.....	.....	326	.....	.....
.....	15,840	.....	15,840	.....	Community Day Care Centers	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Group homes for the retarded (19)	.....	11,780	.....	4,340	3,720	3,720	.....
.....	.....	.....	.....	.....	Bergen State School	.....	22,895	.....	22,895	.....	.....	.....
.....	.....	.....	.....	.....	Activities centers (7)	.....	4,592	.....	1,312	1,968	1,312	.....
.....	.....	.....	.....	.....	Equipment for new facilities	.....	551	551	.....	.....	.....	.....
.....	68,401	.....	68,401	.....	Control—Cigarette Tax projects	.....	.....	.....	.....	.....	.....	.....
.....	23,232	— 419	22,813	.....	Control—Miscellaneous capital	404	1,176	359	817	.....	.....	.....
.....	$1,007,291	+$159,300	$1,166,591	$119,740	*Sub-Total*	$439	$93,559	$910	$63,637	$13,661	$12,949	$2,402
.....	.....	.....	.....	.....	*Less: Requests for State funds applicable to subsequent fiscal years*	.....	*$61,987*	.....	*$63,637*	*$13,661*	*$12,949*	*$2,402*
.....	.....	.....	.....	.....	*Less: Funding from 1968 Public Building Construction Fund*	.....	*551*	*551*	.....	.....	.....	.....
.....	**$1,007,291**	**$159,300**	**$1,166,591**	**$119,740**	**Total Appropriation**	**$439**	**$31,021**	**$359**	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

It is further recommended that there be allocated from appropriations previously made from the Public Building Construction Fund the sum of $551,000 to provide equipment for facilities constructed with the proceeds of the 1968 bond issue.

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 and the rehabilitation of existing psychiatric facilities. 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 Projected Capital Program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
					Greystone Park Psychiatric Hospital							
.....	$39,696	.....	$39,696	$1,362	Safing hot water	.....	.....	.....	.....	.....	.....	.....
.....	29,480	.....	29,480	.....	Water system improvements	.....	.....	.....	.....	.....	.....	.....
.....	14,733	.....	14,733	.....	Roofs and gutters	.....	.....	.....	.....	.....	.....	.....
.....	59,273	.....	59,273	.....	Fire protection	.....	.....	.....	.....	.....	.....	.....
.....	24,760	.....	24,760	2,195	Replace window guards and doors	.....	.....	.....	.....	.....	.....	.....
.....	11,698	.....	11,698	.....	Hot water improvements	.....	.....	.....	.....	.....	.....	.....
.....	7,878	.....	7,878	.....	Replace pipelines from wells	.....	.....	.....	.....	.....	.....	.....
.....	13,889	.....	13,889	.....	Improve heating, Main building	.....	.....	.....	.....	.....	.....	.....
.....	156,360	.....	156,360	.....	Replace electric wiring, Reception building	.....	.....	.....	.....	.....	.....	.....
.....	57,950	.....	57,950	2,500	Electric distribution improvements	.....	.....	.....	.....	.....	.....	.....

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770-170. DIVISION OF MENTAL HEALTH AND HOSPITALS

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
					Trenton Psychiatric Hospital							
.....	$12,808	+ $3,200	$16,008	$14,454	Children's psychiatric treatment unit	.....	.....	.....	.....	.....	.....	.....
.....	149	+ 933	1,082	1,082	Improve heating system, Main building	.....	.....	.....	.....	.....	.....	.....
.....	9,428	.....	9,428	6,621	Sewage disposal, Jones and Knight Farms	.....	.....	.....	.....	.....	.....	.....
.....	65,450	.....	65,450	62,300	Operating suite—Heating, air conditioning, emergency power	.....	.....	.....	.....	.....	.....	.....
.....	54,500	+ 317	54,817	54,522	Repairs to Springfield boiler	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 12,500	12,500	11,685	Furniture and equipment, new facilities	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Renovation, Raycroft	.....	$1,347	.....	$1,347	.....	.....	.....
.....	.....	.....	.....	.....	Renovation, Drake building for medical surgical	.....	5,000	.....	5,000	.....	.....	.....
.....	.....	.....	.....	.....	Road lighting	.....	315	.....	315	.....	.....	.....
.....	.....	.....	.....	.....	Renovation vegetable room and occupational therapy shops	.....	394	.....	394	.....	.....	.....
.....	.....	.....	.....	.....	Renovation, East, Main and Dix	.....	3,832	.....	3,832	.....	.....	.....
.....	.....	.....	.....	.....	Renovation West Hospital 10, 11, 12, A & B Paton	.....	2,498	.....	2,498	.....	.....	.....
.....	.....	.....	.....	.....	Renovation employees' housing	.....	181	.....	181	.....	.....	.....
.....	.....	.....	.....	.....	Fireproof various buildings	.....	1,581	.....	1,581	.....	.....	.....
.....	.....	.....	.....	.....	New maintenance shops	.....	532	.....	532	.....	.....	.....
.....	.....	.....	.....	.....	Renovation, main cafeteria	.....	248	.....	248	.....	.....	.....
.....	.....	.....	.....	.....	Resurfacing west recreation yard	.....	87	.....	87	.....	.....	.....
.....	.....	.....	.....	.....	Renovation, Marquand building	.....	944	.....	944	.....	.....	.....
.....	.....	.....	.....	.....	Renovation, Forst building	.....	2,852	.....	2,852	.....	.....	.....
.....	.....	.....	.....	.....	Police department building	.....	69	.....	69	.....	.....	.....
.....	.....	.....	.....	.....	Floors, congregate dining room	.....	318	.....	318	.....	.....	.....
.....	.....	.....	.....	.....	Air Condition—Administration building—Children's	.....	75	.....	75	.....	.....	.....
.....	.....	.....	.....	.....	Renovation, East annex	.....	2,185	.....	.....	$2,185	.....	.....
.....	.....	.....	.....	.....	Replace Milk House	.....	83	.....	.....	83	.....	.....
.....	.....	.....	.....	.....	Employee housing	.....	554	.....	.....	554	.....	.....
.....	.....	.....	.....	.....	Renovation, West annex	.....	2,220	.....	.....	.....	$2,220	.....
.....	.....	.....	.....	.....	Forensic Hospital improvements	.....	455	.....	.....	.....	.....	$455
.....	.....	.....	.....	.....	Renovation basement, Children's Administration building	.....	74	.....	.....	.....	.....	74
.....	.....	.....	.....	.....	Multi-purpose building, Forensic	.....	1,554	.....	.....	.....	.....	1,554
					Marlboro Psychiatric Hospital							
.....	11,090	.....	11,090	.....	Main electric distribution	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	New education building	.....	518	.....	518	.....	.....	.....
.....	.....	.....	.....	.....	Electrical distribution system, Phase II	.....	606	.....	606	.....	.....	.....
.....	.....	.....	.....	.....	Air conditioning, patients' quarters	.....	733	.....	733	.....	.....	.....
.....	.....	.....	.....	.....	Electrical distribution system, Phase III	.....	458	.....	.....	458	.....	.....
.....	.....	.....	.....	.....	Nurses' stations, medical-surgical	.....	36	.....	.....	36	.....	.....
.....	.....	.....	.....	.....	Renovate toilets	.....	108	.....	.....	108	.....	.....
.....	.....	.....	.....	.....	Replace sash and frames	.....	113	.....	.....	.....	113	.....

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					Employee housing		490				490	
					Incinerator		81					81
					Maintenance shop		108					108
					Central garage		168					168
					Water storage tank		237					237
					Ancora Psychiatric Hospital							
	20,703		20,703		Paint shop							
	5,800		5,800		Water improvement study							
	18,699		18,699		Emergency generator							
	75,000		75,000	13,308	Well--Well house							
					Dual fuel boiler		231		231			
					Replace diesel generators		351		351			
					New roofs		479		479			
					Sewage plant addition		127		127			
					Electric feeder		56		56			
					Air condition patient areas		1,668		1,668			
					Concrete balconies, Elm Hall		69		69			
					School and multi-purpose building		1,898		1,898			
					Swimming pool enclosure		81		81			
					Fire house and garage		479		479			
					New Jersey Neuropsychiatric Institute							
	38,688		38,688		Electric service							
	9,922		9,922	9,922	Standby generator							
	348,413	—39,500	308,913		Improvements to utility system							
	147,330	+39,500	186,830	180,186	Renovate Knight building and Moosebrugger basement							
	62,087		62,087		Additions to Dodds kitchen		84		84			
					Addition/fireproofing Drake School		404		404			
					Multi-purpose building		2,498		2,498			
					Renovation, modernization, Schley, Ellis, Brophy buildings		1,411		1,411			
					Fire protection systems		286		286			
					Renovation Driscoll kitchen and Allen building for offices		249		249			
					Paging system and telegraphic fire alarm signal system		692		692			
					Renovation and rewiring of electric service		1,154		1,154			
					Renovation and modernization of Moosebrugger East and West		1,076		1,076			
					Renovation of Old Hub		612			612		
					Air conditioning, oxygen storage, screens, Gerry building		210			210		
					Renovation Driscoll North and South		464			464		
					Renovation Morrow East and West		464				464	
					Employee housing		1,129				1,078	51
					Convert attic of Kay building		86					86
					Vehicular storage and garage facilities		185					185
					Maintenance shops, storage buildings		722					722
					Fireproof medical library		212					212

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

770-170. DIVISION OF MENTAL HEALTH AND HOSPITALS

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
					Arthur Brisbane Child Center							
.....	$22,100	+$155,000	$177,100	$143,122	School and multi-purpose building	.....	.....	.....	.....	.....	.....	.....
.....	100,000	.....	100,000	40,600	New well and water treatment plant	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	Water lines and water tank	.....	$114	.....	$114	.....	.....	.....
.....	.....	.....	.....	.....	Patient cottages	.....	927	.....	927	.....	.....	.....
.....	.....	.....	.....	.....	Maintenance building	.....	33	.....	33	.....	.....	.....
.....	.....	.....	.....	.....	Employee housing	.....	135	.....	135	.....	.....	.....
					Diagnostic Center at Menlo Park							
.....	17,019	.....	17,019	3,861	Children's Psychiatric Diagnostic and Treatment Center	.....	.....	.....	.....	.....	.....	.....
.....	1,008	.....	1,008	626	Furnishings and equipment, new facilities	.....	.....	.....	.....	.....	.....	.....
.....	3,040	.....	3,040	1,700	Roof repairs	.....	.....	.....	.....	.....	.....	.....
.....	.....	+ 6,000	6,000	.....	Install drop ceiling	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	New Children's Unit	.....	516	.....	516	.....	.....	.....
.....	14,363	.....	14,363	.....	Geriatric psychiatric nursing unit	.....	.....	.....	.....	.....	.....	.....
.....	30,001	.....	30,001	.....	Community Mental Health Centers	.....	10,000	.....	2,000	$2,000	$2,000	$4,000
.....	28,680	— 4,449	24,231	.....	Control—Miscellaneous capital	$215	1,598	$437	1,161	.....	.....	.....
.....	$1,511,995	+$173,501	$1,685,496	$550,046	*Sub-Total*	$215	$61,754	$437	$40,309	$6,710	$6,365	$7,933
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*28,533*	.....	*40,309*	*6,710*	*6,365*	*7,933*
.....	**$1,511,995**	**+$173,501**	**$1,685,496**	**$550,046**	**Total Appropriation**	**$215**	**$33,221**	**$437**	.....	.....	.....	.....

It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.

SUMMARY—CAPITAL CONSTRUCTION

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
$2,800,000	.....	.....	$2,800,000	$2,800,000	Redemption of Bonds	$3,097	$26,994	$3,898	$5,167	$5,167	$6,116	$6,646
800,000	$122,735	—$526,455	396,280	.....	Division of Business Management	400	18,905	100	1,507	980	300	16,018
.....	297,431	+ 169,602	467,033	81,145	Division of Community and Professional Services	50	6,967	88	1,884	817	4,019	159
.....	691,870	.....	691,870	33,496	Division of Public Welfare	.....	21,166	.....	8,142	4,884	3,256	4,884
.....	1,416,240	+ 165,700	1,581,940	262,167	Division of Correction and Parole	81	93,446	892	70,835	5,133	2,926	13,660
.....	1,007,291	+ 159,300	1,166,591	119,740	Division of Mental Retardation	439	93,008	359	63,637	13,661	12,949	2,402
.....	1,511,995	+ 173,501	1,685,496	550,046	Division of Mental Health and Hospitals	215	61,754	437	40,309	6,710	6,365	7,933
$3,600,000	**$5,047,562**	**+$141,648**	**$8,789,210**	**$3,846,594**	**Total Appropriation, Department of Institutions and Agencies**	**$4,282**	**$322,204**	**$5,774**	**$191,481**	**$37,352**	**$35,931**	**$51,702**

It is recommended that of the amount hereinabove set forth for the Department of Institutions and Agencies, such sums as are detailed in the schedule included in the Governor's Budget Message be appropriated from the State Lottery Fund.

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DEPARTMENT OF COMMUNITY AFFAIRS

801-110. REDEMPTION OF BONDS

Funds from the New Jersey Housing Assistance Bond Act of 1971 are used to promote construction and rehabilitation of homes for families of low and moderate income.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	.....	.....	.....	.....	Redemption of State Housing Assistance Bonds—Chapter 127, P. L. 1968	.....	$1,500	$100	$100	$100	$600	$600
.....	.....	.....	.....	.....	*Sub-Total*	.....	$1,500	$100	$100	$100	$600	$600
					Less: Requests for State funds applicable to subsequent fiscal years	.....	*1,400*	.....	*100*	*100*	*600*	*600*
.....	.....	.....	.....	.....	**Total Appropriation**	.....	**$100**	**$100**	.....	.....	.....	.....

MISCELLANEOUS EXECUTIVE COMMISSIONS

911-170. PALISADES INTERSTATE PARK COMMISSION

The Commission proposes to preserve the last remaining undeveloped location in the area of Fort Lee. The Federal government has designated the Fort as a National Historic Landmark. Federal land and water funds and Commission funds will be used for the project. Also proposed is the development of State Line Park in the northern area to include picnic facilities, bicycle paths, a ski lift and parking and utilities to serve 5,000 persons, and improvements to the Palisades Parkway.

Funds received from the sale of gasoline are used for the support of the Commission's capital program including major maintenance projects.

The projected capital program is the agency's estimate of need and does not represent a program approved by the Administration.

APPROPRIATION DATA

Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
.....	.....	.....	.....	.....	Guide Rail	.....	$200	.....	$200	.....	.....	.....
.....	.....	.....	.....	.....	Historic Park—Fort Lee	.....	1,400	.....	1,400	.....	.....	.....
.....	.....	.....	.....	.....	State Line Development, Phase I[1]	.....	4,482	.....	2,232	$750	$750	$750
.....	.....	.....	.....	.....	Entrance and Exit, Ramp Lighting	.....	250	.....	250	.....	.....	.....
.....	.....	.....	.....	.....	*Sub-Total*	.....	$6,332	.....	$4,082	$750	$750	$750
.....	.....	.....	.....	.....	*Less: Federal and all other participation*	.....	*4,221*	.....	*2,721*	*500*	*500*	*500*
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	*1,207*	.....	*1,361*	*250*	*250*	*250*
.....	.....	.....	.....	.....	**Sub-Total Appropriation, Palisades Interstate Park Commission**	.....	**$904**	.....	.....	.....	.....	.....

It is recommended that the net share of revenues derived from the operation of gasoline stations on the New Jersey section of the Palisades Interstate Parkway, together with the unexpended balances from such revenues as of June 30, 1972, be appropriated for maintenance of such stations, for capital projects and for extraordinary maintenance.

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

[1] Federal and/or Commission funds are anticipated for this project.

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914-170. DELAWARE RIVER BASIN COMMISSION

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
						Thousands of Dollars						
$1,000	.....	.....	$1,000	$1,000	To reimburse the Federal Government, when required, for funds advanced during construction of multi-purpose dams in the Delaware River Basin at Beltsville, Blue Marsh and Tocks Island, known as DRBC Group Project No. 1, for which New Jersey's share of the water supply portion thereof is anticipated to be $56,900,000 including $28,827,000 for construction and $28,073,000 for interest to be repaid to the Federal Government over a 55-year period; provided that the appropriation herein made shall be applied to the cost thereof and shall be deemed to be a token of the State's intent to consider participation in and acceptance of the long-range plan of the Delaware River Basin Commission as described in the proposed capital budget of the Commission for the fiscal year 1972-73 adopted November 1, 1971	$1	$10	$2	$2	$2	$2	$2
$1,000	.....	.....	$1,000	$1,000	*Sub-Total*	$1	$10	$2	$2	$2	$2	$2
.....	.....	.....	.....	.....	*Less: Requests applicable to subsequent fiscal years*	.....	$8	.....	*$2*	*$2*	*$2*	*$2*
$1,000	.....	.....	**$1,000**	**$1,000**	**Sub-Total Appropriation, Delaware River Basin Commission**	**$1**	**$2**	**$2**	.....	.....	.....	.....
	It is recommended that the unexpended balance as of June 30, 1972 in this account be appropriated.											
$1,000	.....	.....	**$1,000**	**$1,000**	**Total Appropriation, Miscellaneous Executive Commissions**	**$1**	**$2,121**	**$2**	**$1,363**	**$252**	**$252**	**$252**

CAPITAL IMPROVEMENT PROGRAM
SUMMARY

The 5-year Capital Improvement Program focuses upon the long range physical development of the State and its agencies. The first year of the Program is the Administration's recommended Capital Construction Budget. The Program indicates the new facilities, improvements and land acquisition, requested by the departments, to reduce existing gaps in their programs and meet the needs of a rapidly growing population and an expanding State economy. Only those projects which have been adequately defined and for which cost estimates have been developed are included. Projects are listed by Division within each of the Departments and are scheduled for the most part in priority order. As plans and studies now underway are completed the Program will be revised and changed to reflect them. Federal and other non-state funds are shown in departmental programs and are not included in the summary.

Projects financed with current bond issue funds are not included in the Program. Most of these projects are now underway. As the bond funds are exhausted, new sources of financing will need to be developed. These may include new bond authorizations or additional Federal assistance.

The Projected Capital Program is the estimate of need of the various departments and does not represent a program approved by the Administration.

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Year Ending June 30, 1971						Thousands of Dollars						
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Total Project Request	Recommended FY 1973	Projected Capital Program FY 1974	FY 1975	FY 1976	FY 1977
$640,159	$2,903,967	+ $27,000	$3,571,126	$555,443	Department of Law and Public Safety	$103	$16,128	$480	$7,029	$4,012	$2,921	$1,119
250,000	904,985	.....	1,154,985	355,921	Department of the Treasury	635	475	220	255	.....	.....	.....
528,000	1,015,875	.....	1,543,875	517,522	Department of Defense	97	4,012	285	715	724	210	2,078
.....	.....	.....	.....	.....	Department of Public Utilities	22	7,282	55	1,174	5,646	183	224
.....	.....	.....	.....	.....	Department of Health	.....	552	43	88	88	149	184
.....	.....	.....	.....	.....	Department of Labor and Industry	.....	300	300	.....	.....	.....	.....
8,155,000	2,204,933	.....	10,359,933	7,272,501	Department of Environmental Protection	8,625	137,554	9,760	49,780	26,941	27,129	23,944
182,500	2,933,038	.....	3,115,538	484,699	Department of Education	286	7,900	374	5,456	497	722	851
16,000,000	21,410,730	+ 22,000	37,432,730	17,917,378	Department of Higher Education	13,600	357,270	10,000	36,460	91,988	109,963	108,859
39,804,795	58,262,720	+9,109,513	107,177,028	65,286,747	Department of Transporation	29,104	740,439	55,088	173,233	168,258	170,620	173,240
3,600,000	5,047,562	+ 141,648	8,789,210	3,846,594	Department of Institutions and Agencies	4,282	322,204	5,774	191,481	37,352	35,931	51,702
.....	.....	.....	.....	.....	Department of Community Affairs	.....	1,500	100	100	100	600	600
1,000	.....	.....	1.000	1,000	Miscellaneous Executive Commissions	1	2,121	2	1,363	252	252	252
$69,161,454	$94,683,810	+$9,300,161	$173,145,425	$96,237,805	**Total Capital Improvement Program**	$56,755	$1,597,737	$82,481	$467,134	$335,858	$348,680	$363,053

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SUPPLEMENTALS

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GENERAL STATE OPERATIONS

DEPARTMENT OF ENVIRONMENTAL PROTECTION

OFFICE OF THE COMMISSIONER

410-109. SOUTH JERSEY PORT CORPORATION

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Extraordinary—			
					Supplemental requirement for fiscal year 1971-72 for the South Jersey Port Corporation Tax Reserve Fund, pursuant to C. 12:11A-20	$397,412	$397,412	1
.....	.....	.....	.....	.....	**Total Appropriation, Department of Environmental Protection...**	**$397,412**	**$397,412**	1

[1] Recommendation is shown in the column for the fiscal year in which it is applicable.

DEPARTMENT OF HIGHER EDUCATION

573-100. COLLEGE OF MEDICINE AND DENTISTRY OF NEW JERSEY

It is recommended that, in the event that income to the College in the Fiscal Year 1971-72 is increased through participation in a proposed demonstration project under the State Medical Assistance Program and Title XIX of the Federal Social Security Act to an amount greater than that anticipated, the Director of the Division of Budget and Accounting shall withhold from allocation to the College from the appropriation previously made an amount equal to the aforesaid increased income; provided, however, that out of the amount so withheld the Director shall transfer to the appropriation for the Division of Medical Assistance and Health Services in the Department of Institutions and Agencies such amount as may be required to pay the State share of medical assistance payments to match the additional Federal funds made available for the aforesaid demonstration project.

DEPARTMENT OF HIGHER EDUCATION

It is recommended that of the amount appropriated to the Department of Higher Education during fiscal year 1970-71, the sum of $5 million be charged to the State Lottery Fund.

It is further recommended that of the amount appropriated to the Department of Higher Education during fiscal year 1971-72 the sum of $35 million be charged to the State Lottery Fund.

DEPARTMENT OF INSTITUTIONS AND AGENCIES

760. DIVISION OF MENTAL RETARDATION

25101. PURCHASE OF RESIDENTIAL CARE

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Supplemental requirement for fiscal year 1971-72	$459,000	$459,000	1
.....	.....	.....	.....	.....	**Total Appropriation .....**	**$459,000**	**$459,000**	1

[1] Recommendation is shown in the column for the fiscal year in which it is applicable.

STATE AID

DEPARTMENT OF INSTITUTIONS AND AGENCIES

DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

714-150. MEDICAL ASSISTANCE—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Supplemental requirement for fiscal year 1971-72	$6,000,000	$6,000,000	1
.....	.....	.....	.....	.....	**Sub-Total Appropriation .....**	**$6,000,000**	**$6,000,000**	1

[1] Recommendation is shown in the column for the fiscal year in which it is applicable.

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DIVISION OF PUBLIC WELFARE

715-151. GENERAL ASSISTANCE—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Supplemental requirement for fiscal year 1971-72	$3,959,500	$4,797,000	[1]
.....	.....	.....	.....	.....	**Sub-Total Appropriation**	**$3,959,500**	**$4,797,000**	[1]

[1] Recommendation is shown in the column for the fiscal year in which it is applicable.

DIVISION OF PUBLIC WELFARE

715-153. DEPENDENT CHILDREN ASSISTANCE—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Supplemental requirement for fiscal year 1971-72	$3,407,596	$3,542,000	[1]
.....	.....	.....	.....	.....	**Sub-Total Appropriation**	**$3,407,596**	**$3,542,000**	[1]

[1] Recommendation is shown in the column for the fiscal year in which it is applicable.

DIVISION OF MENTAL HEALTH AND HOSPITALS

770-150. COUNTY MENTAL HOSPITALS—STATE AID

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Supplemental requirement for fiscal year 1971-72	$2,000,000	$2,000,000	[1]
.....	.....	.....	.....	.....	**Sub-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, Department of Institutions and Agencies** ..	**$15,367,096**	**$16,339,000**	.....

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NON-STATE FUNDS

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FEDERAL, OTHER NON-STATE AND REVOLVING FUNDS
SUMMARY

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reappr. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$2,932,649 —	$771,551	$2,161,098	$1,892,069	Department of Law and Public Safety	$5,593,999	$7,136,854	$7,136,854
.....	156,979,580 —	481,776	156,497,804	146,009,933	Department of the Treasury	172,986,617	173,313,633	173,313,633
.....	80,539	.....	80,539	80,377	Department of State	119,384	143,064	118,064
.....	173,072	.....	173,072	149,048	Department of Civil Service	300,190	.....	.....
.....	17,957	.....	17,957	17,957	Department of Insurance	20,000	20,000	20,000
.....	1,631,685 —	550	1,631,135	974,372	Department of Agriculture	1,165,950	1,447,444	1,447,444
.....	505,341 —	28,613	476,728	400,539	Department of Defense	613,803	538,922	538,922
.....	6,966,624	.....	6,966,624	2,688,468	Department of Public Utilities	50,000	50,000	50,000
.....	14,801,741 +	604,446	15,406,187	8,762,145	Department of Health	23,680,230	17,436,327	17,436,327
.....	51,744,190 —	519,664	51,224,526	48,156,926	Department of Labor and Industry	50,943,028	55,695,793	55,695,793
.....	135,974,896	.....	135,974,896	23,059,764	Department of Environmental Protection	117,611,859	149,348,831	149,264,417
.....	101,799,754 —	2,630,942	99,168,812	95,642,895	Department of Education	111,167,812	123,779,713	123,779,713
.....	156,192,272 +	50,142	157,242,414	59,886,247	Department of Higher Education	126,126,419	27,531,331	27,531,331
$8,700,000	667,620,914 —	10,339,478	665,981,436	188,724,060	Department of Transportation	258,710,281	139,638,143	139,638,143
.....	377,678,592 +	743,157	378,421,749	308,414,774	Department of Institutions and Agencies	434,021,226	421,625,026	407,841,895
.....	3,356,945 +	80,000	3,436,945	3,005,567	Department of Community Affairs	5,929,323	3,358,759	3,358,759
.....	..... +	3,750	3,750	1,142	The Judiciary	418,069	1,520,723	186,578
$8,700,000	$1,678,456,751	—$13,291,079	$1,674,865,672	$887,866,283	*Grand Total Non-State Funds*	$1,309,458,190	$1,122,584,563	[1]$1,107,357,873

[1] It is recommended that the unexpended balances as of June 30, 1972 in the several Federal, Other Non-State and Revolving Funds heretofore established, together with any receipts therefrom during fiscal year 1972-73, 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 in NJSA 52:27B-28 and NJSA 52:11-41.

DEPARTMENT OF LAW AND PUBLIC SAFETY
MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of Law and Public Safety in the General State Operations section.

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	$52,239	.....	$52,239	$41,125	Office of the Attorney General	$43,737	$25,984	$25,984
.....	R 150,000	— $85,919	64,081	44,721	Division of Systems and Communications	554,420	1,640,000	1,640,000
.....	R 28,596	.....	28,596	28,283	Division of Criminal Justice	111,097	115,000	115,000
.....	{ 1,748 R 79,605 }	.....	81,353	62,908	Division on Civil Rights	124,000	142,200	142,200
.....	R 843,733	+ 2,199	845,932	628,600	Division of State Police	1,985,739	2,181,129	2,181,129
.....	28,801	.....	28,801	26,336	Police Training Commission	2,465	.....	.....
.....	R1,747,927	— 687,831	1,060,096	1,060,096	Division of Motor Vehicles	2,772,541	3,032,541	3,032,541
.....	**$2,932,649**	**—$771,551**	**$2,161,098**	**$1,892,069**	**Total Appropriation, Department of Law and Public Safety**	**$5,593,999**	**$7,136,854**	[1]**$7,136,854**

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

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DEPARTMENT OF THE TREASURY

ADMINISTRATIVE DIVISION

210-300. PRINT SHOP

The Treasury Department Print Shop services the Department of the Treasury, Chief Executive's Office, Legislature, Department of State and Department of Civil Service. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Orders processed	2,407	2,439	2,560	2,609	2,609
Pages printed	19,706,723	19,973,143	20,744,580	21,100,000	21,100,000
Paper masters (typed or photo)	26,891	23,413	24,583	25,000	25,000
Metal offset plates	1,859	2,495	2,619	2,700	2,700
Sheets collated	11,222,423	10,705,761	11,241,049	11,400,000	11,400,000
Sheets folded	1,445,759	2,510,576	2,636,104	2,700,000	2,700,000
Items bound, padded, and punched	2,778,620	4,432,751	4,654,388	4,750,000	4,750,000
POSITION DATA					
Authorized Positions	11	13	14	14	14

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	+$86,349	$86,349	$76,339	Salaries	$84,472	$98,437	$98,437
.....	.....	+ 55,900	55,900	55,461	Materials and Supplies	26,100	30,150	30,150
.....	.....	+ 2,060	2,060	1,558	Services Other Than Personal	2,800	1,800	1,800
.....	.....	+ 6,368	6,368	6,307	Maintenance of Property	4,500	4,500	4,500
.....	R$161,462	—151,077	10,385	10,313	Extraordinary	.....	.....	.....
.....	.....	+ 400	400	400	Additions and Improvements	.....	.....	.....
.....	$161,462	.....	$161,462	$150,378	Sub-Total Appropriation	$117,872	$134,887	[1]$134,887

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

ADMINISTRATIVE DIVISION

210-302. MICROFILM SECTION

The Microfilm Section services the microfilming needs of all divisions and bureaus of the Department of the Treasury. It operates as a revolving fund, with costs of time and material reimbursed by the user agencies.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Agencies serviced	11	14	14	16	16
Reels of film produced	430	544	600	700	700
Number of images	2,040,000	3,307,842	3,648,000	4,256,000	4,256,000
POSITION DATA					
Authorized Positions	.....	4	7	7	7

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	+$24,768	$24,768	$24,477	Salaries	$15,871	$37,754	$37,754
.....	.....	+ 7,000	7,000	6,494	Materials and Supplies	10,000	8,000	8,000
.....	.....	+ 932	932	690	Services Other Than Personal	395	645	645
.....	.....	+ 2,300	2,300	2,290	Maintenance of Property	600	2,300	2,300
.....	R$44,591	—43,360	1,231	1,231	Extraordinary	.....	.....	.....
.....	.....	+ 8,360	8,360	8,360	Additions and Improvements	.....	.....	.....
.....	$44,591	.....	$44,591	$43,542	Sub-Total Appropriation	$26,866	$48,699	[1]$48,699

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

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DEPARTMENT OF THE TREASURY—Continued

ADMINISTRATIVE DIVISION

210-303. CENTRAL MOTOR POOL

Pursuant to Executive Order No. 2, dated July 26, 1962, the Department of the Treasury was directed to establish and operate a Central Motor Pool in order to coordinate the use of certain State-owned vehicles. This unit maintains and operates central facilities for the repair and storage of State-owned motor vehicles for the use of State agencies, utilizes existing State facilities and establishes subsidiary facilities. The Pool has legal ownership of the vehicles of the pooled agencies and prescribes rules for the efficient and economical operation of the Pool fleet. The costs of maintaining and operating the fleet, including the replacement of motor vehicles and purchase of additional motor vehicles, are distributed among the using State agencies on a usage basis, the charges for which constitute the source of the Revolving Fund heretofore created for operation of this Pool.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Total Number Pool Vehicles					
At end of fiscal year	2,049	2,103	2,200	2,200	2,200
Average during fiscal year	1,961	2,075	2,150	2,200	2,200
On daily assignment	312	406	402	453	453
On permanent assignment	1,649	1,669	1,748	1,747	1,747
Total Vehicle Miles Operated					
During fiscal year	29,090,340	29,152,813	28,500,000	31,500,000	31,500,000
Average miles per vehicle	14,834	14,048	13,256	14,318	14,318
Average Expenditures Per Vehicle Mile					
Salaries, supplies, services, maintenance	$.0458	$.0455	$.0390	$.0478	$.0478
Replacements	$.0260	$.0207	$.0210	$.0200	$.0200
Total	$.0718	$.0662	$.0600	$.0678	$.0678
POSITION DATA					
Authorized Positions	30	31	42	42	42

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	+ $316,010	$316,010	$314,727	Salaries	$320,568	$368,193	$368,193
.....	.....	+ 561,830	561,830	536,591	Materials and Supplies	509,700	566,400	566,400
.....	.....	+ 225,747	225,747	223,404	Services Other Than Personal	221,236	280,632	280,632
.....	.....	+1,021,610	1,021,610	746,715	Maintenance of Property	650,750	881,000	881,000
.....	{ $144,487 (R) 2,204,591 }	—2,313,775	35,303	35,146	Extraordinary	.....	.....	.....
.....	.....	+ 188,578	188,578	179,049	Additions and Improvements	.....	.....	.....
.....	$2,349,078	.....	$2,349,078	$2,035,632	Sub-Total Appropriation	$1,702,254	$2,096,225	[1] $2,096,225

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

.....	$2,555,131	.....	$2,555,131	$2,229,552	Total Appropriation	$1,846,992	$2,279,811	$2,279,811

DIVISION OF BUDGET AND ACCOUNTING

220-300. BUREAU OF DATA PROCESSING

Pursuant to Executive Order No. 30, dated November 9, 1966, the Department of the Treasury established a Bureau of Data Processing to operate a data processing center to utilize data processing staff, equipment, and facilities more efficiently and economically by extending data processing services to as many other agencies as possible. The Bureau has third generation hardware installed, which is run in a multiprogramming environment. The equipment is used around the clock 5 days a week on a scheduled basis and on weekends for peak period processing.

Among the types of information which the Bureau processes for 39 agencies are: centralized payroll, position complement, budget, accounting, taxes, pensions, health insurance, State-wide real property, nursing home claims data, Medicaid surveillance, investments, food stamp program, children's services records, the State Lottery, and various other services. The costs of operating the Bureau are distributed among the using State agencies on the basis of utilization, the charges for which constitute the source of the Revolving Fund created pursuant to Chapter 33, P. L. 1966.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Payroll					
W-2 forms issued	68,763	69,318	75,334	78,400	78,400
Checks prepared	1,347,225	1,430,455	1,450,500	1,455,200	1,455,200
Savings bonds issued	168,936	193,142	202,800	210,400	210,400
Health insurance enrollment	40,229	40,851	41,473	42,095	42,095
Health insurance reports	226	231	231	231	231
Health insurance transactions	35,018	36,701	38,451	40,172	40,172

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF BUDGET AND ACCOUNTING

220-300. BUREAU OF DATA PROCESSING

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Taxation					
Unified taxpayer file	475,000	500,000	525,000	525,000	525,000
Unified taxpayer reports	133	140	147	154	154
Unified taxpayer transactions	120,000	125,000	130,000	130,000	130,000
Business personal property taxpayer file	180,000	200,000	210,000	225,000	225,000
Business personal property tax reports	200	210	220	230	230
Business personal property tax transactions	400,000	500,000	550,000	600,000	600,000
General Computer Services					
Lottery Commission outlets	.....	5,100	4,900	4,600	4,600
Lottery tickets printed	.....	138,807,887	200,000,000	200,000,000	200,000,000
Lottery reports	.....	1,230	1,550	1,250	1,250
Lottery transactions	.....	1,299,000	1,237,000	1,237,000	1,237,000
Medicaid claims	.....	5,200,000	5,400,000	6,200,000	6,200,000
Medicaid reports	.....	480	600	750	750
Medicaid transactions	.....	10,400,000	10,800,000	12,400,000	12,400,000

POSITION DATA

Authorized Positions	124	122	134	134	134

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
.....	.....	+ $943,549	$943,549	$904,307	Salaries	$954,084	$1,229,931	$1,229,931
.....	.....	+ 108,600	108,600	101,319	Materials and Supplies	99,000	123,500	123,500
.....	.....	+ 868,180	868,180	763,931	Services Other Than Personal	621,386	718,509	718,509
.....	.....	+ 72,550	72,550	70,037	Maintenance of Property	91,400	62,350	62,350
.....	{ $156,861 } R 2,205,873	—2,111,250	251,484	121,178	Extraordinary	150,000	60,000	60,000
.....	.....	+ 44,367	44,367	43,995	Additions and Improvements	7,530	22,675	22,675
.....	$2,362,734	— $74,004	$2,288,730	$2,004,767	Sub-Total Appropriation	$1,923,400	$2,216,965	[1] $2,216,965

It is recommended that there be appropriated the unexpended balance in the Revolving Fund created pursuant to Chapter 33, P. L. 1966 for the purpose of operating the Bureau of Data Processing established pursuant to Executive Order No. 30, dated November 9, 1966, and, in addition thereto, the receipts derived from charges for services rendered thereby, and from advance savings or acquisition premiums continuing from resale of data processing equipment; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

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

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

DIVISION OF BUDGET AND ACCOUNTING

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

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

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					Highway Improvement Bonds—			
.....	$355,767	.....	$355,767	.....	220-400. Series A to F, Chapter 228, P. L. 1930	.....	.....	.....
.....	518	.....	518	$500	220-402. Series G, Chapter 228, P. L. 1930	.....	.....	.....
					State Teachers College Building Construction Bonds—			
.....	11,952	.....	11,952	.....	220-403. Chapter 340, P. L. 1951	.....	.....	.....
					State Higher Education Bonds—			
.....	46,074	.....	46,074	.....	220-406. Chapters 10 and 42, P. L. 1959	.....	.....	.....
.....	$414,311	.....	$414,311	$500	Sub-Total Appropriation	.....	.....	[1]

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

.....	$2,777,045	—$74,004	$2,703,041	$2,005,267	Total Appropriation	$1,923,400	$2,216,965	$2,216,965

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DEPARTMENT OF THE TREASURY—Continued

DIVISION OF BUILDING AND CONSTRUCTION

235-300. INSPECTION AND ADMINISTRATION OF CONSTRUCTION

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

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Authorized Positions	75	85	85	83	83

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	+$597,092	$597,092	$596,953	Salaries	$780,000	$783,802	$783,802
.....	.....	+ 66,915	66,915	64,617	Materials and Supplies	66,200	87,500	87,500
.....	.....	+ 136,115	136,115	132,986	Services Other Than Personal	92,000	122,100	122,100
.....	.....	+ 400	400	299	Maintenance of Property	300	450	450
.....	$3,000 / R802,000	— 804,175	825	825	Extraordinary	.....	.....	.....
.....	.....	+ 3,653	3,653	3,653	Additions and Improvements	.....	2,500	2,500
.....	$805,000	.....	$805,000	$799,333	Total Appropriation	$938,500	$996,352	[1]$996,352

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

250-900. STATE LOTTERY FUND

The State Lottery Fund was established pursuant to 5:9-1 et seq. Revenues from the sale of lottery tickets are deposited in this Fund which may then be used for the payment of prizes to the holders of winning tickets; for costs incurred in the operation and administration of the lottery, including expenses of the Division of the State Lottery, and commissions and bonuses to licensed lottery sale agents; and for reimbursement to the General Treasury for advances. No less than 30% of the total revenues from the sale of tickets shall be appropriated for institutions and education.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
					Extraordinary—			
.....	.....	+$1,500,000	$1,500,000	$1,500,000	Reimbursement of advance	.....	.....	.....
.....	.....	+29,825,866	29,825,866	20,659,542	Prizes	$55,710,000	$55,170,000	$55,170,000
.....	$1,400,000 / R32,543,839	—33,943,839	.....	.....	Control—State Lottery Fund	742,896	755,676	755,676
.....	$33,943,839	—$2,617,973	$31,325,866	$22,159,542	Total Appropriation	$56,452,896	$55,925,676	[1]$55,925,676

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of the Treasury in the General State Operations section.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Administrative Division	$32,260	$32,260	$32,260
.....	$9,575,310	.....	$9,575,310	$9,549,103	Division of Purchase and Property	2,177,381	2,177,381	2,177,381
.....	107,323,255	+$2,210,201	109,533,456	109,267,136	Division of Taxation	109,615,188	109,685,188	109,685,188
.....	$116,898,565	+$2,210,201	$119,108,766	$118,816,239	Total Appropriation	$111,824,829	$111,894,829	[1]$111,894,829

It is recommended that the balance in the State Purchase Fund as of June 30, 1972, plus receipts during fiscal year 1972-73, be appropriated as a Revolving Fund to the extent of a capitalization of $2,000,000.

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

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DEPARTMENT OF THE TREASURY—Continued

SUMMARY—NON-STATE FUNDS

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$2,555,131	.....	$2,555,131	$2,229,552	Administrative Division	$1,846,992	$2,279,811	$2,279,811
.....	2,777,045	— $74,004	2,703,041	2,005,267	Division of Budget and Accounting	1,923,400	2,216,965	2,216,965
.....	805,000	.....	805,000	799,333	Division of Building and Construction	938,500	996,352	996,352
.....	33,943,839	— 2,617,973	31,325,866	22,159,542	State Lottery Fund	56,452,896	55,925,676	55,925,676
.....	116,898,565	+ 2,210,201	119,108,766	118,816,239	Miscellaneous Programs	111,824,829	111,894,829	111,894,829
.....	$156,979,580	— $481,776	$156,497,804	$146,009,933	Total Appropriation, Department of the Treasury	$172,986,617	$173,313,633	$173,313,633

DEPARTMENT OF STATE

MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of State in the General State Operations section.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$162 R80,377	.....	$80,539	$80,377	Miscellaneous Programs	$119,384	$143,064	$118,064
.....	$80,539	.....	$80,539	$80,377	Total Appropriation, Department of State	$119,384	$143,064	[1]$118,064

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

DEPARTMENT OF CIVIL SERVICE

MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of Civil Service in the General State Operations section.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$173,072	.....	$173,072	$149,048	Miscellaneous Programs	$300,190	.....	.....
.....	$173,072	.....	$173,072	$149,048	Total Appropriation, Department of Civil Service	$300,190	.....	[1]

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

DEPARTMENT OF INSURANCE

MISCELLANEOUS PROGRAMS

A complete description of the program, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of Insurance in the General State Operations section.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	R$17,957	.....	$17,957	$17,957	Miscellaneous Programs	$20,000	$20,000	$20,000
.....	$17,957	.....	$17,957	$17,957	Total Appropriation, Department of Insurance	$20,000	$20,000	[1]$20,000

[1] See recommendation on the Summary—Federal, Other Non-State Revolving Funds at beginning of this section.

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DEPARTMENT OF AGRICULTURE

MISCELLANEOUS PROGRAMS

This summary reflects the miscellaneous programs of the Department that have been listed with the appropriate program in the General State Operations section.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Animal and Plant Pest and Disease Control	$65,000	$100,000	$100,000
.....	$64,241	.....	$64,241	$11,330	Resource Development Services	22,200	31,480	31,480
.....	541,946	—$550	541,396	132,118	Food and Agricultural Trade Regulation	372,000	350,000	350,000
.....	1,025,498	.....	1,025,498	830,924	Food and Agricultural Marketing Services	530,530	789,744	789,744
.....	.....	.....	.....	.....	Department Management and General Support Services	176,220	176,220	176,220
.....	$1,631,685	—$550	$1,631,135	$974,372	**Total Appropriation, Department of Agriculture**	$1,165,950	$1,447,444	[1]$1,447,444

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

DEPARTMENT OF DEFENSE

MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of Defense in the General State Operations section.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$46,278 R459,063	—$28,613	$476,728	$400,539	Miscellaneous Programs	$613,803	$538,922	$538,922
.....	$505,341	—$28,613	$476,728	$400,539	**Total Appropriation, Department of Defense**	$613,803	$538,922	[1]$538,922

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

DEPARTMENT OF PUBLIC UTILITIES

NEW JERSEY PUBLIC BROADCASTING AUTHORITY

352-800. PUBLIC BUILDINGS CONSTRUCTION FUND

The Public Buildings Construction Fund was created by Chapter 128, P. L. 1968. Within this fund, established from the proceeds of a bond issue, not more than $7,500,000 may be used for the construction of a State-wide television and radio network.

APPROPRIATION DATA

Expended to June 30, 1970	Year Ending June 30, 1971 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$464	$4,372,423 R176,260	—$4,283,967	.....	$464	For the buildings, structures, facilities and equipment required for the operation of a Statewide public television and radio network	$264,716	.....	.....
77,769	122,231	.....	$55,639	133,408	Advance planning for Public Broadcasting Authority facilities	66,592	.....	.....
577,778	2,091,335	+ 1,198,612	2,605,439	3,183,217	Construction of Trenton area complex	684,508	.....	.....
.....	50,000	+ 1,075,630	.....	.....	Construction of South Jersey complex	1,125,630	.....	.....
.....	50,000	+ 920,630	27,390	27,390	Construction of Montclair complex	943,240	.....	.....
.....	50,000	+ 1,089,095	.....	.....	Construction of New Brunswick area complex	1,139,095	.....	.....
108,000	.....	.....	.....	108,000	Rental of Trenton Studios	.....	.....	.....
$764,011	$6,912,249	.....	$2,688,468	$3,452,479	**Sub-Total Appropriation**	$4,223,781	.....	[1]

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

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DEPARTMENT OF PUBLIC UTILITIES—Continued

MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of Public Utilities in the General State Operations section.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	R$54,375	.....	$54,375	.....	New Jersey Public Broadcasting Authority	$50,000	$50,000	$50,000
.....	$54,375	.....	$54,375	.....	Sub-Total Appropriation	$50,000	$50,000	[1]$50,000

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

.....	$6,966,624	.....	$6,966,624	$2,688,468	Total Appropriation, Department of Public Utilities	$50,000	$50,000	$50,000

DEPARTMENT OF HEALTH

360-800. PUBLIC BUILDINGS CONSTRUCTION FUND

(Chapter 128, P. L. 1968)

The Public Building Construction Fund, authorized by Chapter 128, P. L. 1968 may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Expended to June 30, 1970	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended 1971	Expended to June 30, 1971		1972 Adjusted Approp.	Requested	Recommended
.....	$5,640,000	+$360,000	$150,455	$150,455	Facilities for Narcotic Addicts and Drug Abusers	$5,849,545	.....	.....
.....	$5,640,000	+$360,000	$150,455	$150,455	Sub-Total Appropriation	$5,849,545	.....	[1]

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

MISCELLANEOUS PROGRAMS

A complete description of the program sub-categories and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Health in the General State Operations section.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$9,138,076	+$244,446	$9,382,522	$8,599,819	Federal funds	$17,818,185	$17,423,827	$17,423,827
.....	{ 11,580 } { R12,085 }	.....	23,665	11,871	All other funds	12,500	12,500	12,500
.....	$9,161,741	+$244,446	$9,406,187	$8,611,690	*Sub-Total Appropriations*	$17,830,685	$17,436,327	[1]$17,436,327

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

.....	$14,801,741	+$604,446	$15,406,187	$8,762,145	Total Appropriation, Department of Health	$23,680,230	$17,436,327	$17,436,327

DEPARTMENT OF LABOR AND INDUSTRY

DIVISION OF EMPLOYMENT SECURITY

395-901. GENERAL—FEDERAL

The Department of Labor and Industry, in accordance with 43:21, as amended by 34:1A-5, administers the New Jersey Unemployment Compensation Law, the Temporary Disability Benefits Law and the State Employment Service. The latter is affiliated with the United States Employment Service. By special arrangement with the Federal government, it also administers, in New Jersey, unemployment compensation for ex-servicemen, unemployment compensation for Federal employees, Work Incentive Program, and other Federally instituted programs such as Manpower Development Training, Job Corps, etc.

In 1969, under the powers granted to the Commissioner of the Department of Labor and Industry by law, the administrative functions (accounting, budgeting, personnel, training, support services), and the planning, research and statistical activities were consolidated throughout the Department. These and other services furnished to the Division of Employment Security and financed by State funds will be reimbursable from the United States Department of Labor.

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380. DEPARTMENT OF LABOR AND INDUSTRY—Continued

DIVISION OF EMPLOYMENT SECURITY

395-901. GENERAL—FEDERAL

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Employment Service					
New applications	332,520	405,224	510,000	375,000	375,000
Counseling interviews	77,143	101,509	63,000	108,000	108,000
Placements—Agricultural	48,389	50,614	55,000	52,000	52,000
Placements—Non-agricultural	111,631	89,449	135,000	125,000	125,000
Unemployment Insurance					
Covered employment (monthly average)	2,068,282	2,071,700	2,175,000	2,350,000	2,350,000
Intra and Liable State Claims	4,027,340	4,526,493	4,354,500	3,421,600	3,421,600
Initial claims (less transitionals)	571,430	691,775	599,700	611,000	611,000
Continued claims	3,386,006	3,685,677	3,665,500	2,865,600	2,865,600
Weeks claimed	3,656,203	5,527,045	3,958,500	4,277,000	4,277,000
Benefit payments issued	3,519,233	4,980,506	3,812,000	4,127,305	4,127,305
Eligibility benefit rights	239,136	297,701	251,800	257,900	257,900
Periodic reinterviews	208,080	169,500	240,500	192,500	192,500
Appeals—Lower authority	18,114	25,445	20,200	19,700	19,700
Appeals—Higher authority	2,213	3,340	2,600	2,660	2,660
Subject employers reports processed	492,234	528,133	512,000	594,500	594,500
Unemployment Compensation					
Auxiliary fund—Revenues	1,099,899	1,822,693	1,225,000	1,900,000	1,900,000
Unemployment Compensation Fund—Revenues	$213,460,844	$231,381,451	$256,125,519	$272,755,519	$272,755,519
Expenditures	$201,900,235	$365,478,916	$242,670,000	$238,100,000	$238,100,000
State Disability Benefit Fund					
Revenues	$40,218,180	$57,885,378	$54,800,000	$98,500,000	$98,500,000
Expenditures	$57,456,958	$63,679,180	$71,700,000	$76,000,000	$76,000,000
Work Incentive Program					
Enrollees	6,273	6,834	7,500	5,350	5,350
POSITION DATA					
Authorized Positions	2,869	3,037	3,142	3,152	3,152

APPROPRIATION DATA

Year Ending June 30, 1971						1972 Adjusted Approp.	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
.....	.....	+$28,762,856	$28,762,856	$28,245,038	Salaries	$28,358,919	$31,905,633	$31,905,633
.....	.....	+ 570,000	570,000	547,153	Materials and Supplies	440,597	484,656	484,656
.....	.....	+ 5,147,804	5,147,804	4,987,168	Services Other Than Personal	5,590,697	5,966,417	5,966,417
.....	.....	+ 196,302	196,302	193,368	Maintenance of Property	219,960	241,960	241,960
$43,099,430	.....	—34,870,613	8,228,817	7,759,258	Extraordinary	9,443,979	10,292,457	10,292,457
.....	.....	+ 193,651	193,651	193,582	Additions and Improvements	164,186	180,605	180,605
($43,099,430)	.....	.....	($43,099,430)	($41,925,567)	Total Appropriation[1]	($44,218,338)	([2]$49,071,728)	([3]$49,071,728)

[1] See Summary by Program—Non-State Funds for distribution of this appropriation to the applicable programs.

[2] This sum represents the base budget request as reflected on United States Department of Labor, Bureau of Employment Security, budget request Form 82-17, Column "F." The State has received no notification concerning the final approval action to be taken by the United States Bureau of Employment Security resulting from this budget request.

[3] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

MISCELLANEOUS PROGRAMS

APPROPRIATION DATA

Year Ending June 30, 1971						1972 Adjusted Approp.	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended			Requested	Recommended
.....	$351,556	— $17,864	$333,692	$51,075	Expansion and Growth of Commerce and Industry	$40,000	.....	.....
.....	23,023,917	— 1,800	23,022,117	21,598,636	Manpower Development and Protection			
					[1] Economic and Medical Assistance to Unemployed and Disabled Workers	18,696,454	$21,124,782	$21,124,782
.....	25,725,505	— 500,000	25,225,505	23,970,816	[1] Manpower Development and Employment Assistance	27,849,693	29,524,127	29,524,127

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DEPARTMENT OF LABOR AND INDUSTRY—Continued

MISCELLANEOUS PROGRAMS

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Protection of Employee Health and Safety	$180,330	.....	.....
.....	$62,243	.....	$62,243	.....	Protection of Workers' Earnings and Working Conditions	.....	.....	.....
.....	$48,811,665	—$501,800	$48,309,865	$45,569,452	*Sub-Total, Manpower Development and Protection*	$46,726,477	$50,648,909	$50,648,909
.....	$2,580,969	.....	$2,580,969	$2,536,399	Management and General Support	$4,176,551	$5,046,884	[1]$5,046,884
.....	**$51,744,190**	**—$519,664**	**$51,224,526**	**$48,156,926**	**Total Appropriation, Department of Labor and Industry**	**$50,943,028**	**$55,695,793**	[2]**$55,695,793**

It is recommended that any costs of construction of the Labor and Industry Building which were borne from funds other than the Unemployment Compensation Auxiliary Fund and the Reed Act money designated in Chapter 27, P. L. 1960, be appropriated as a refund to the General State Fund from the Unemployment Compensation Auxiliary Fund.

[1] Account 395-901, Division of Employment Security, appropriation distributed to applicable program accounts.

[2] See recommendations on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

OFFICE OF THE COMMISSIONER

410-900. STATE RECREATION AND CONSERVATION LAND ACQUISITION FUND

This fund is for the purpose of acquiring land for multiple uses either through acquisition or by direct grants to local governments. This statement represents the cash condition of the Fund.

APPROPRIATION DATA

Expended to June 30, 1970	Year Ending June 30, 1971 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$2,644,486	.....	+$209,500	$196,831	$2,841,317	Salaries	$12,669	.....	.....
69,911	$3,197	+ 3,200	5,625	75,536	Materials and Supplies	772	.....	.....
4,083,887	38,649	+ 61,065	40,564	4,124,451	Services Other Than Personal	59,150	.....	.....
37,120	17	+ 1,350	1,010	38,130	Maintenance of Property	357	.....	.....
55,647,496	{4,006,648} {R324,097}	— 275,115	2,652,749	58,300,245	Extraordinary	1,402,881	.....	.....
54,083	.....	.....	.....	54,083	Additions and Improvements	.....	.....	.....
$62,536,983	**$4,372,608**	.....	**$2,896,779**	**$65,433,762**	**Total Appropriation**	**$1,475,829**	.....	[1]

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

DIVISION OF WATER RESOURCES

430-400. WATER SUPPLY OPERATING FUND

The Bureau of Water Facility Operations maintains and manages the Spruce Run and Round Valley reservoirs, completed and placed in operation pursuant to 58:22-1 et seq., as a source of public and industrial water supply. The recreational facilities at the 2 reservoirs are managed by other agencies of this Department.

POSITION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Authorized Positions	48	48	53	52	52

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	+$393,500	$393,500	$383,953	Salaries	$423,958	$464,616	$450,950
.....	.....	+ 149,100	149,100	105,333	Materials and Supplies	166,197	135,000	133,700
.....	.....	+ 39,828	39,828	37,627	Services Other Than Personal	45,095	48,873	44,000
.....	$14,712	+ 133,690	148,402	144,674	Maintenance of Property	41,750	123,575	62,850
.....	802,056	— 730,118	71,938	52,615	Extraordinary	48,000	58,500	58,500
.....	709	+ 14,000	14,709	10,404	Additions and Improvements	.....	3,850	.....
.....	**$817,477**	.....	**$817,477**	**$734,606**	**Total Appropriation**	**$725,000**	**$834,414**	[1]**$750,000**

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF WATER RESOURCES

430-400. WATER SUPPLY OPERATING FUND

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 agregate revenue produced pursuant to C. 58:22-10; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

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 State Treasury as provided in C. 58:22-10.

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

430, 435-700. WATER CONSERVATION BOND FUND

This fund was created by Chapter 127, P. L. 1969 which authorized the issuance of $271,000,000 in bonds for the purpose of researching, planning, acquiring, developing, constructing, and maintaining facilities for the collecting, impounding, storing, improving, treating and transmitting of water resources for potable, industrial, commercial, irrigation, recreational and other public purposes.

APPROPRIATION DATA

Expended to June 30, 1970	Year Ending June 30, 1971 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
.....	.....	.....	.....	.....	Waste Water Treatment Facilities—			
					Administration and Engineering Costs	$250,000	.....	.....
.....	$25,000,000	.....	$6,038,569	$6,038,569	Loans for engineering plans, pursuant to 26:2E-5	18,961,431	.....	.....
.....	72,292,951	.....	9,496,514	9,496,514	Construction Grants, pursuant to 26:2E-8	62,796,437	.....	.....
.....	.....	.....	.....	.....	Control	.....	$144,457,049	$144,457,049
.....	$97,292,951	.....	$15,535,083	$15,535,083	*Sub-Total*	$82,007,868	$144,457,049	$144,457,049
.....	.....	+$165,834	$63,698	$63,698	Water Supply Facilities— Administration and Engineering Costs	$102,136	.....	.....
.....	$27,000,000	— 165,834	2,165,191	2,165,191	Acquisition of real property for future water supply facilities	24,668,975	.....	.....
.....	2,000,000	.....	112	112	Design and Engineering for future construction of water supply facilities	1,999,888	.....	.....
.....	$29,000,000	.....	$2,229,001	$2,229,001	*Sub-Total*	$26,770,999	.....	.....
.....	$126,292,951	.....	$17,764,084	$17,764,084	**Total Appropriation**	$108,778,867	$144,457,049	[1]$144,457,049

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at the beginning of this section.

DIVISION OF WATER

430-900. STATE WATER DEVELOPMENT BOND FUND

The State Water Development Bond Fund, authorized by 58:22, provides funds for the Department of Environmental Protection, through the Division of Water Policy and Supply, to formulate and conduct 3 long-range State water programs to supplement regulatory control exercised under 58:1. The programs are: (1) construction of 2 reservoirs on the south branch Raritan River Basin to augment natural surface water resources and to receive reimbursement of the costs through the sale of water to users thereof in the northern metropolitan area and lower Raritan Valley; (2) long-range State-wide investigation to assure the protection and orderly development of natural ground-water resources; and (3) continued studies and surveys to designate surface water storage reservoirs sites essential for the future growth of the State and for acquisition thereof, when specifically authorized by the Legislature, to assure the availability of such sites for development when required by increased water demands.

APPROPRIATION DATA

Expended to June 30, 1970	Year Ending June 30, 1971 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$2,434,540	$4,416	.....	.....	$2,434,540	Salaries	$4,416	.....	.....
126,305	4,239	.....	.....	126,305	Materials and Supplies	4,239	.....	.....
1,707,452	.....	.....	.....	1,707,452	Services Other Than Personal	.....	.....	.....
68,066	.....	.....	.....	68,066	Maintenance of Property	.....	.....	.....

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DEPARTMENT OF ENVIRONMENTAL PROTECTION—Continued

DIVISION OF WATER

430-900. STATE WATER DEVELOPMENT BOND FUND

Expended to June 30, 1970	Year Ending June 30, 1971 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Extraordinary—			
$167,597	.....	.....	.....	$167,597	State water development fund	.....	.....	.....
35,206,059	.....	.....	.....	35,206,059	Construction—Water storage facilities	.....	.....	.....
1,216,655	$32,956	.....	$9,118	1,225,773	Ground water investigation	23,838	.....	.....
4,913	95,087	.....	59,679	64,592	Pennsauken studies	35,408	.....	.....
962,788	787,211	.....	241,448	1,204,236	Raritan and/or millstone watershed	545,763	.....	.....
540,576	459,427	.....	3,254	543,830	Surface water—All other areas	456,173	.....	.....
.....	1,250,000	.....	47,750	47,750	South River tidal dam	1,202,250	.....	.....
168,719	{831,697 / R2,009}	.....	695,998	864,717	Manasquan reservoir	137,708	.....	.....
123,341	.....	.....	.....	123,341	Additions and Improvements	.....	.....	.....
$42,727,011	$3,467,042	.....	$1,057,247	$43,784,258	**Total Appropriation**	$2,409,795	.....	[1]

[1] See recommendation on the Summary—Federal, Other Non-State Revolving Funds at beginning of this section.

MISCELLANEOUS PROGRAMS

This Summary reflects the miscellaneous programs of the Department that are listed with the appropriate Division in the General State Operations Section of the Budget.

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
.....	$250,349	.....	$250,349	$235,484	Office of the Commissioner	$907,218	$907,218	$907,218
.....	34,496	.....	34,496	16,887	Division of Marine Services	200,000	.....	.....
.....	191,585	.....	191,585	95,464	Division of Water Resources	107,050	142,050	142,050
.....	110,000	.....	110,000	110,000	Division of Environmental Quality	.....	.....	.....
.....	438,388	.....	438,388	149,213	Division of Parks and Forestry	3,008,100	3,008,100	3,008,100
.....	$1,024,818	.....	$1,024,818	$607,048	**Total Appropriation**	$4,222,368	$4,057,368	[1]$4,057,368

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

SUMMARY—NON-STATE FUNDS

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
.....	$4,372,608	.....	$4,372,608	$2,896,779	State Recreation and Conservation Land Acquisition Fund	$1,475,829	.....	.....
.....	817,477	.....	817,477	734,606	Water Supply Operating Fund	725,000	$834,414	$750,000
.....	126,292,951	.....	126,292,951	17,764,084	Water Conservation Bond Fund	108,778,867	144,457,049	144,457,049
.....	3,467,042	.....	3,467,042	1,057,247	State Water Development Bond Fund	2,409,795	.....	.....
.....	1,024,818	.....	1,024,818	607,048	Miscellaneous Programs	4,222,368	4,057,368	4,057,368
.....	$135,974,896	.....	$135,974,896	$23,059,764	**Total Appropriation, Department of Environmental Protection**	$117,611,859	$149,348,831	$149,264,417

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DEPARTMENT OF EDUCATION

500-800. PUBLIC BUILDINGS CONSTRUCTION FUND

The Public Buildings Construction Fund was created by Chapter 128, P. L. 1968. Within this Fund, established from the proceeds of a bond issue, not more than $27,500,000 may be used for the construction and improvement of public buildings for vocational education.

APPROPRIATION DATA

Expended to June 30, 1970	Year Ending June 30, 1971 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
$88,479	$428,979	.....	.....	$88,479	Planning and development projects	$586,069	.....	.....
2,249,168	2,227,300	.....	$1,940,158	4,189,326	Construction projects	2,021,692	.....	.....
51,301	328,561	.....	75,240	126,541	Site improvement projects	356,381	.....	.....
216,581	1,056,541	.....	318,823	535,404	Equipment costs	1,243,018	.....	.....
.....	660,000	.....	91,131	91,131	Pre-planning additional projects	568,869	.....	.....
.....	88,000	.....	88,000	88,000	Thomas A. Edison Vocational Schools, Elizabeth	.....	.....	.....
288,000	.....	.....	.....	288,000	Middlesex County Vocational Schools	.....	.....	.....
.....	.....	.....	.....	.....	Control—Vocational Education	.....	$17,317,090	$17,317,090
$2,893,529	$4,789,381	.....	$2,513,352	$5,406,881	Sub-Total Appropriation	$4,776,029	$17,317,090[1]	$17,317,090

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at the beginning of this section.

MISCELLANEOUS PROGRAMS

A complete description of the program sub-categories and elements, associated evaluation data, and other related appropriations may be found in the program budget presentation of the Department of Education in the General State Operations section.

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
.....	$96,464,495	—$2,628,942	$93,835,553	$92,745,827	Federal Funds	$106,126,249	$106,175,417	$106,175,417
.....	545,878	— 2,000	543,878	383,716	All Other Funds	265,534	287,206	287,206
.....	$97,010,373	—$2,630,942	$94,379,431	$93,129,543	Sub-Total Appropriation	$106,391,783	$106,462,623	$106,462,623

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

.....	$101,799,754	—$2,630,942	$99,168,812	$95,642,895	Total Appropriation, Department of Education	$111,167,812	$123,779,713	$123,779,713

DEPARTMENT OF HIGHER EDUCATION

OFFICE OF THE CHANCELLOR

540-800. PUBLIC BUILDINGS CONSTRUCTION FUND

(Chapter 128, P. L. 1968)

This Bond Issue finances construction, development, extension, improvement, equipment and facilities for educational purposes. An amount of $202,500,000 is authorized.

APPROPRIATION DATA

Expended to June 30, 1970	Year Ending June 30, 1971 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Glassboro State College			
$270,937	$4,063	.....	$4,063	$275,000	Temporary classrooms	.....	.....	.....
6,178	{393,822} {R12,323}	+ $475,000	198,104	204,282	Utilities water tower drainage of athletic areas	$683,041	.....	.....
21,480	578,520	.....	98,774	120,254	Maintenance building	479,746	.....	.....
21,956	278,044	+ 9,835	164,545	186,501	Team house for athletics	123,334	.....	.....
14,397	235,603	— 9,835	177,728	192,125	Air conditioning Tohill Auditorium and Peet Hall	48,040	.....	.....
3,221	.....	.....	.....	3,221	Roads, walks, parking	.....	.....	.....
4,624	4,495,376	.....	91,479	96,103	Academic facilities (2)—Planinng	4,403,897	.....	.....
.....	1,819,779	+ 350,000	784,289	784,289	Music education building	1,385,490	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

OFFICE OF THE CHANCELLOR

540-800. PUBLIC BUILDINGS CONSTRUCTION FUND

(Chapter 128, P. L. 1968)

Expended to June 30, 1970	Year Ending June 30, 1971 — Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
$95,212	$104,788 +	$20,000	$119,472	$214,684	Advanced planning of self-liquidating facility—Student Union	$5,316	.....	.....
$438,005	$7,922,318 +	$845,000	$1,638,454	$2,076,459	*Sub-Total*	$7,128,864	.....	.....
					Jersey City State College			
$5,952	$244,048	.....	$125,354	$131,306	Tidelands development	$118,694	.....	.....
8,497	91,503	.....	5,775	14,272	Roads, walks, parking	85,728	.....	.....
.....	250,000 —	$160,000	500	500	Maintenance and storage facility	89,500	.....	.....
479,372	52,912 +	160,000	211,233	690,605	Land acquisition	1,678	.....	.....
5,000	175,000 +	3,193,000	175,817	180,817	Academic facility	3,192,183	.....	.....
.....	15,000	.....	14,113	14,113	Renovation of Fries and Hepburn Halls—Planning	887	.....	.....
28,809	21,191	.....	11,661	40,470	Advanced planning of self-liquidating facility—Student Center	9,530	.....	.....
$527,630	$849,654 +	$3,193,000	$544,453	$1,072,083	*Sub-Total*	$3,498,200	.....	.....
					Newark State College			
.....	$500,000 +	$60,000	$57,947	$57,947	Maintenance building	$502,053	.....	.....
$1,200	118,800	.....	.....	1,200	Campus lighting	118,800	.....	.....
1,200	118,800 —	118,800	.....	1,200	Air conditioning College Center building	.....	.....	.....
.....	50,000 +	130,000	3,958	3,958	Academic facility	176,042	.....	.....
.....	50,000 +	190,000	.....	.....	Math-Science building	240,000	.....	.....
.....	5,790,000 +	58,800	.....	.....	Roads, walks, parking	5,848,800	.....	.....
.....	50,000 —	50,000	.....	.....	Advanced planning of self-liquidating facility—Dormitory	.....	.....	.....
.....	50,000 —	50,000	.....	.....	Advanced planning of self-liquidating facility—Student Union	.....	.....	.....
$2,400	$6,727,600 +	$220,000	$61,905	$64,305	*Sub-Total*	$6,885,695	.....	.....
					The William Paterson College of New Jersey			
$24,637	$250,363	.....	$5,309	$29,946	Air condition Shea and Hunziker Halls	$245,054	.....	.....
78,541	471,459 +	$300,000	383,795	462,336	Roads, walks, parking, land and utilities	387,664	.....	.....
29,323	270,677	.....	215,020	244,343	Academic facility—Planning	6,689,257	.....	.....
5,000	175,000	.....	.....	5,000	Classroom office building—Planning	175,000	.....	.....
2,169	503,231	.....	131,936	134,105	Maintenance Facility—Planning	371,295	.....	.....
.....	.....	.....	.....	.....	Expansion of Utilities	800,000	.....	.....
10,000	40,000 +	41,061	40,000	50,000	Advanced planning of self-liquidating facility—Student Union building	41,061	.....	.....
.....	50,000 —	41,061	8,939	8,939	Advanced planning of self-liquidating facility—Dormitory building	.....	.....	.....
$149,670	$1,760,730 +	$300,000	$784,999	$934,669	*Sub-Total*	$8,709,331	.....	.....
					Montclair State College			
$102,131	$497,869	.....	$344,979	$447,110	Bridge over railroad	$152,890	.....	.....
59,165	440,835 +	$854,000	403,193	462,358	Utilities expansion	891,642	.....	.....
10,195	189,805	.....	9,989	20,184	Roads, walks, parking	179,816	.....	.....
57,623	{ 182,377 R393,653 } +	3,406,000	450,104	507,727	Math-Science building	3,531,926	.....	.....
744	929,256 +	100,000	25,748	26,492	Library addition—Planning	1,003,508	.....	.....
.....	15,000 —	15,000	.....	.....	Maintenance facility—Planning	.....	.....	.....
.....	1,533,074	.....	707,494	707,494	Land acquisition	825,580	.....	.....
38,594	17,660	.....	17,168	55,762	Advanced planning of self-liquidating facility—Student Union	492	.....	.....
6,000	.....	.....	.....	6,000	Advanced planning of self-liquidating facility—Dormitory	.....	.....	.....
$274,452	$4,199,529 +	$4,345,000	$1,958,675	$2,233,127	*Sub-Total*	$6,585,854	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

OFFICE OF THE CHANCELLOR

540-800. PUBLIC BUILDINGS CONSTRUCTION FUND

(Chapter 128, P. L. 1968)

APPROPRIATION DATA

Expended to June 30, 1970	Year Ending June 30, 1971 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Trenton State College			
$826,000	.....	.....	.....	$826,000	Utilities expansion	.....	.....	.....
19,764	$530,236	+ $29,000	$81,858	101,622	Maintenance facility	$477,378	.....	.....
1,188	98,812	.....	43,772	44,960	Roads, walks, parking	55,040	.....	.....
40,880	4,581,465	+ 473,900	226,422	267,302	Academic facilities (2)—Planning	4,828,943	.....	.....
12,414	87,586	.....	.....	12,414	Advanced planning of self-liquidating facility—Student Union	87,586	.....	.....
$900,246	$5,298,099	+ $502,900	$352,052	$1,252,298	*Sub-Total*	$5,448,947	.....	.....
					Ramapo College of New Jersey			
.....	$3,000,000	— $51,750	$2,664,522	$2,664,522	Planning, interim facilities and land acquisition	$283,728	.....	.....
.....	4,000,000	+ 8,051,750	3,123,914	3,123,914	Phase I and Phase II facilities	8,927,836	.....	.....
.....	$7,000,000	+$8,000,000	$5,788,436	$5,788,436	*Sub-Total*	$9,211,564	.....	.....
					Richard Stockton State College			
$175,631	$1,324,369	+ $300,000	$1,429,190	$1,604,821	Land acquisition	$195,179	.....	.....
.....	500,000	+ 640,000	123,973	123,973	Site development	1,016,027	.....	.....
18,068	181,932	+ 80,000	174,828	192,896	Planning	87,104	.....	.....
.....	7,000,000	+ 4,780,000	1,471,210	1,471,210	Building Phase I	10,308,790	.....	.....
$193,699	$9,006,301	+$5,800,000	$3,199,201	$3,392,900	*Sub-Total*	$11,607,100	.....	.....
.....	$23,295,043	—$23,255,900	.....	.....	Control—State Colleges	$39,143	.....	.....
$2,486,102	$66,059,274	— $50,000	$14,328,175	$16,814,277	*Sub-Total State Colleges*	$59,114,698	.....	.....
$6,951,078	$36,164,418	.....	$20,505,810	$27,456,888	Control—County Community Colleges	$15,658,608	.....	.....
.....	.....	+ $50,000	$50,000	$50,000	Statewide planning self-liquidating facilities	.....	.....	.....
					Rutgers, The State University			
$2,079,394	$788,606	+ $174,000	$945,964	$3,025,358	Mathematics, statistics, computer building	$16,642	.....	.....
1,257,569	4,322,430	.....	2,750,993	4,008,562	Wright chemistry laboratory—Addition and renovation	1,571,438	.....	.....
152,370	1,518,630	.....	1,264,916	1,417,286	Food Science building	253,714	.....	.....
1,018,273	821,727	.....	714,736	1,733,009	Kilmer Library—First stage	106,991	.....	.....
293,332	4,878,668	.....	2,619,825	2,913,157	Livingston College—First stage	2,258,843	.....	.....
322,004	2,774,996	.....	2,497,370	2,819,374	Law School building—Camden	277,626	.....	.....
880,270	2,219,731	— 174,000	1,665,461	2,545,731	Administration office building (New Brunswick-Heights campus)	380,269	.....	.....
141,235	858,766	.....	284,398	425,633	Land acquisition and utilities at University Heights, South Jersey and Newark	1,887,367	.....	.....
568,793	591,207	.....	183,196	751,989	Teaching hospital—Planning	408,011	.....	.....
6,091	243,909	.....	907	6,998	Classroom building—Camden	243,002	.....	.....
.....	.....	+ 2,205,000	212,690	212,690	Graduate School of Business	1,992,310	.....	.....
.....	.....	+ 345,000	.....	.....	Utilities—Kilmer	695,000	.....	.....
.....	3,800,000	.....	.....	.....	Instruction building—Chemistry—Newark	4,800,000	.....	.....
.....	.....	.....	.....	.....	Physical education building—Kilmer	1,337,000	.....	.....
.....	.....	.....	.....	.....	University Heights psychology building	3,794,000	.....	.....
.....	.....	.....	.....	.....	Classroom physical education—Camden	2,392,000	.....	.....
.....	.....	.....	.....	.....	Instruction building—Camden	4,454,000	.....	.....
.....	3,650,000	— 2,550,000	.....	.....	Control	1,100,000	.....	.....
$6,719,331	$26,468,670	.....	$13,140,456	$19,859,787	*Sub-Total, Rutgers, The State University*	$27,968,213	.....	.....

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DEPARTMENT OF HIGHER EDUCATION—Continued

OFFICE OF THE CHANCELLOR

540-800. PUBLIC BUILDINGS CONSTRUCTION FUND

(Chapter 128, P. L. 1968)

Expended to June 30, 1970	Year Ending June 30, 1971 — Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					College of Medicine and Dentistry of New Jersey			
.....	$3,000,000	.....	.....	.....	Boiler plant	$3,000,000	.....	.....
.....	7,750,000	.....	.....	.....	Auditorium, Library, site development and related utility work	7,750,000	.....	.....
.....	240,000	.....	.....	.....	Planning—Raritan Valley Hospital improvements	240,000	.....	.....
.....	$10,990,000	.....	.....	.....	*Sub-Total, College of Medicine and Dentistry of New Jersey*	$10,990,000	.....	.....
					Newark College of Engineering and Newark Technical School			
$2,721,000	$2,779,000	+ $850,000	$3,629,000	$6,350,000	Chemistry—Chemical engineering building	.....	.....	.....
.....	300,000	.....	.....	.....	Fixed equipment for chemistry building	$300,000	.....	.....
130,000	1,870,000	— 850,000	19,427	149,427	Dormitory	1,000,573	.....	.....
200,000	.....	.....	.....	200,000	Renovation of building	.....	.....	.....
$3,051,000	$4,949,000	.....	$3,648,427	$6,699,427	*Sub-Total, Newark College of Engineering*	$1,300,573	.....	.....
.....	.....	.....	.....	.....	Control—State institutions of higher education	.....	$16,993,504	$16,993,504
$19,207,511	$144,631,362	.....	$51,672,868	$70,880,379	**Sub-Total Appropriation**	$115,032,092	$16,993,504	[1]$16,993,504

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at the beginning of this section.

OFFICE OF THE CHANCELLOR

541-900. STATE HIGHER EDUCATION FUND—BOND ISSUE

(Chapter 176, P. L. 1959)

This Fund (Bond Issue) finances construction, reconstruction, development, extension, improvement, equipment, and facilities for educational purposes. Prior Budget Messages present the complete listing and costs of all projects. This statement supplements that data.

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
.....	$103	{+$215,501 — 200,000}	$15,604	.....	Administration Expense—Central Office	$15,604	.....	.....
					Glassboro State College—			
.....	$1,230	— $1,230	.....	.....	Control	.....	.....	.....
					Jersey City State College—			
.....	160,015	— 160,015	.....	.....	Miscellaneous projects	.....	.....	.....
.....	2,191	— 2,191	.....	.....	Purchase of land and property	.....	.....	.....
					Newark State College—			
.....	34,710	— 34,710	.....	.....	Control	.....	.....	.....
					Montclair State College—			
.....	15,788	— 15,788	.....	.....	Control	.....	.....	.....
					Trenton State College—			
.....	1,567	— 1,567	.....	.....	Miscellaneous projects	.....	.....	.....
.....	.....	+ 200,000	$200,000	.....	Classroom—Education building	$200,000	.....	.....
.....	$215,501	.....	$200,000	.....	*Sub-Total, State Colleges*	$200,000	.....	.....
.....	$215,604	.....	$215,604	.....	**Sub-Total Appropriation**	$215,604	.....	.....

It is recommended that the earnings derived from the investment or reinvestment of the proceeds of the sale of bonds received in the State Higher Education Fund as provided under Section 2, Chapter 176, P. L. 1959, not to exceed so much thereof as may be necessary for architectural inspection and supervising services, be appropriated in connection with the State Higher Education Construction Program; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in N.J.S.A. 52:27B-28 and NJSA 52:11-41.

It is further recommended that the unexpended balance as of June 30, 1972 in the State Higher Education Fund be appropriated for the purposes defined in Chapter 176, P. L. 1959.

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

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DEPARTMENT OF HIGHER EDUCATION—Continued

OFFICE OF THE CHANCELLOR

542-900. 1964 HIGHER EDUCATION CONSTRUCTION FUND—BOND ISSUE

(Chapter 223, P. L. 1964)

This Fund (Bond Issue) finances construction, reconstruction, development, extension and improvement and equipment and facilities for educational purposes. Prior Budget Messages present the complete listing and costs of all projects. This statement supplements that data.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Expended to June 30, 1970	Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1972 Adjusted Approp.	Requested	Recommended
$106,991	$2,418	.....	.....	$106,991	Administration Expense—Central Office	$2,418	.....	.....
$3,863,821	$9,196	.....	$8,645	$3,872,466	Glassboro State College— Classroom building, library addition and dormitory	$551	.....	.....
$3,863,821	$9,196	.....	$8,645	$3,872,466	*Sub-Total*	$551	.....	.....
$3,828,170	$135,752	.....	$50,961	$3,879,132	Jersey Ctiy State College— Classroom library building, gymnasium addition	$84,790	.....	.....
$3,828,170	$135,752	.....	$50,961	$3,879,132	*Sub-Total*	$84,790	.....	.....
$4,484,399	$68,039	.....	$2,211	$4,486,610	Newark State College— Classroom, food service, library buildings	$65,828	.....	.....
.....	65,000	.....	.....	.....	Purchase of land and property	65,000	.....	.....
$4,484,399	$133,039	.....	$2,211	$4,486,610	*Sub-Total*	$130,828	.....	.....
$3,114,126	$20,281	.....	$64	$3,114,190	The William Paterson College of New Jersey— Classroom building and library	$20,217	.....	.....
.....	65,000	.....	60,477	60,477	Purchase of President's housing	4,523	.....	.....
$3,114,126	$85,281	.....	$60,541	$3,174,667	*Sub-Total*	$24,740	.....	.....
$1,069,925	$165,921	.....	.....	$1,069,925	Montclair State College— Classroom building	$165,921	.....	.....
544,550	150	.....	.....	544,550	College hall renovation	150	.....	.....
1,435,735	68,035	.....	.....	1,435,735	Classroom addition to auditorium, gymnasium addition and heating plant	68,035	.....	.....
$3,050,210	$234,106	.....	.....	$3,050,210	*Sub-Total*	$234,106	.....	.....
$131,631	$6,689	.....	.....	$131,631	Trenton State College— Heating plant expansion	$6,689	.....	.....
1,787,194	19,327	.....	$227	1,787,421	Dormitory	19,100	.....	.....
$1,918,825	$26,016	.....	$227	$1,919,052	*Sub-Total*	$25,789	.....	.....
$20,366,542	$625,808	.....	$122,585	$20,489,128	*Sub-Total, State Colleges*	$503,222	.....	.....
$4,028,429	$240,064	.....	.....	$4,028,429	Rutgers, The State University— Newark Campus: Classroom—office building	$240,064	.....	.....
$4,028,429	$240,064	.....	.....	$4,028,429	*Sub-Total*	$240,064	.....	.....
$2,327,502	.....	.....	.....	$2,327,502	New Brunswick Campus: Scientific and medical reference center and library	.....	.....	.....
7,805,291	$54	.....	$54	7,805,345	Livingston College I	.....	.....	.....
1,297,637	.....	.....	.....	1,297,637	Central heating plant expansion—University Heights	.....	.....	.....
$11,430,430	$54	.....	$54	$11,430,484	*Sub-Total*	.....	.....	.....
$15,458,859	$240,118	.....	$54	$15,458,913	*Sub-Total, Rutgers, The State University*	$240,064	.....	.....
$35,825,401	**$865,926**	.....	**$122,639**	**$35,948,041**	**Sub-Total Appropriation**	**$743,286**	.....	[1]

The continuing appropriation of the unexpended balance in this account as of June 30, 1972 is authorized by Chapter 223, P. L. 1964 for the purposes enumerated therein.

[1] See recommendation on the summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

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DEPARTMENT OF HIGHER EDUCATION—Continued

MISCELLANEOUS PROGRAMS

A complete description of the program sub-categories and elements, associated evaluation data, and other related appropriations may be found in the Program Budget presentation of the Department of Higher Education in the General State Operations section.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$367,961	+$24,001	$391,962	$280,811	Office of Chancellor	$174,000	$115,000	$115,000
.....	1,946,607	.....	1,946,607	1,606,717	Glassboro State College	1,980,182	2,306,670	2,306,670
.....	1,821,686	+ 5,476	1,827,162	1,357,549	Jersey City State College	1,472,275	1,729,070	1,729,070
.....	1,220,676	.....	1,220,676	868,588	Newark State College	861,305	826,305	826,305
.....	1,084,125	+ 24,422	1,108,547	816,193	The William Paterson College of New Jersey	880,187	1,318,128	1,318,128
.....	2,318,849	— 96	2,318,753	1,897,383	Montclair State College	2,301,783	1,977,493	1,977,493
.....	1,620,736	— 3,661	1,617,075	1,262,777	Trenton State College	1,908,819	1,457,665	1,457,665
.....	51,610	.....	51,610	.....	Ramapo College of New Jersey	216,482	397,170	397,170
.....	47,130	.....	47,130	722	Stockton State College	340,404	410,326	410,326
.....	$10,479,380	+$50,142	$10,529,522	$8,090,740	**Sub-Total Appropriation**	$10,135,437	$10,537,827[1]	$10,537,827
.....	$156,192,272	+$50,142	$157,242,414	$59,886,247	**Total Appropriation, Department of Higher Education**	$126,126,419	$27,531,331	$27,531,331

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

DEPARTMENT OF TRANSPORTATION

612, 630-900. STATE TRANSPORTATION FUND

This fund was created by Chapter 126, P. L. 1968 which authorized the issuance of $640,000,000. in bonds for the purpose of providing an improved public transportation system. Not more than $200,000,000. shall be reserved for improvement of mass transportation facilities and equipment. The balance is to be used for improving State highways.

APPROPRIATION DATA

Expended to June 30, 1970	Year Ending June 30, 1971 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Highway Facilities—			
$20,000,000	.....	.....	.....	$20,000,000	Advance to State Transportation Fund from General Treasury and reimbursement thereof	.....	.....	.....
36,390,981	$133,202,019	.....	$45,650,210	82,041,191	Highway construction projects	$223,918,712	.....	.....
11,913,411	43,993,589	.....	12,581,258	24,494,669	Right-of-way acquisition projects	51,284,946	.....	.....
2,445,945	12,554,055	.....	3,629,507	6,441,784	Highway design projects	23,577,163	.....	.....
366,332	3,633,668	.....	.....	.....	Highway planning projects	3,633,668	.....	.....
.....	.....	.....	.....	.....	Highway betterment projects	3,000,000	.....	.....
7,200,000	6,700,000	.....	6,700,000	13,900,000	Department operating costs attributable to administering bond issue construction	7,600,000	.....	.....
.....	107,867	.....	107,867	107,867	Expenses of issuing officials	.....	.....	.....
$78,316,669	$200,191,198	.....	$68,668,842	$146,985,511	*Sub-Total*	$313,014,489	.....	.....
					Mass Transportation Facilities—			
$4,108,160	{$65,700,102 R10,200,000}	.....	$23,378,384	$27,486,544	New equipment	$76,821,718	.....	.....
897,960	16,331,278	+ $150,000	1,380,355	2,278,315	General suburban rail improvements	58,600,923	.....	.....
.....	19,200,000	.....	.....	.....	Electrification, signal and communications	19,200,000	.....	.....
.....	15,400,000	.....	.....	.....	Right-of-way improvements	15,400,000	.....	.....
.....	2,500,000	—2,500,000	.....	.....	Miscellaneous mass transit projects	.....	.....	.....
.....	.....	.....	.....	.....	Bus service	1,700,000	.....	.....
2,000,000	2,000,000	.....	2,000,000	4,000,000	For the public share of the cost of eliminating grade crossings, pursuant to C. 48:12-61 et seq.	2,000,000	.....	.....
62,500	.....	+2,350,000	5,838	68,338	Department operating costs attributable to administering bond issue projects	2,344,162	.....	.....
.....	.....	.....	.....	.....	Control—Mass transportation facilities	.....	$300,000	$300,000
$7,068,620	$131,331,380	.....	$26,764,577	$33,833,197	*Sub-Total*	$176,066,803	$300,000	$300,000
$85,385,289	$331,522,578	.....	$95,433,419	$180,818,708	**Sub-Total Appropriation**	$489,081,292	$300,000	[1]$300,000

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

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DEPARTMENT OF TRANSPORTATION—Continued

MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of Transportation in the General State Operations section.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$342,896,449	—$10,339,478	$332,556,971	$92,083,495	Construction of Transportation Facilities	$3,273,512	$136,893,487	$136,893,487
.....	1,657,146	.....	1,657,146	1,207,146	Operation and Maintenance of Transportation Facilities	1,665,000	1,665,000	1,665,000
.....	244,741	.....	244,741	.....	Management and General Support	779,656	779,656	779,656
.....	$344,798,336	—$10,339,478	$334,458,858	$93,290,641	**Sub-Total Appropriation**	$5,718,168	$139,338,143	[1] $139,338,143
$8,700,000	$667,620,914	—$10,339,478	$665,981,436	$188,724,060	**Total Appropriation Department of Transportation**	$258,710,281	$139,638,143	$139,638,143

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

DEPARTMENT OF INSTITUTIONS AND AGENCIES

ADMINISTRATION—GENERAL

700-800. PUBLIC BUILDINGS CONSTRUCTION FUND—BOND ISSUE

(Chapter 128, P. L. 1968)

The Public Buildings Construction Fund, authorized by Chapter 128, P. L. 1968, may be used for the construction, reconstruction, development, extension, improvement and equipping of public buildings for State institutions.

APPROPRIATION DATA

Expended to June 30, 1970	Year Ending June 30, 1971 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30	CAPITAL CONSTRUCTION	1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					New Jersey Memorial Home for Disabled Soldiers at Vineland—			
$25,277	$274,723	.....	$718	$25,995	New kitchen facility	$274,005	.....	.....
.....	18,000	+ $282,000	.....	.....	Renovation of main building	300,000	.....	.....
80,204	39,796	+ 1,880,000	38,283	118,487	Hospital/Infirmary	1,881,513	.....	.....
					Bureau of Children's Services—			
20,061	231,939	+ 3,948,000	1,168,604	1,188,665	Facilities for hard-to-place children	3,022,023	.....	.....
.....	.....	+ 250,000	.....	.....	Emergency child care facilities	250,000	.....	.....
.....	.....	.....	.....	.....	Equipment for new facilities—			
					Division of Correction and Parole	158,000	.....	.....
					State Prison, Trenton—			
27,994	522,006	.....	157,184	185,178	Replacement of electrical distribution system	364,821	.....	.....
36,700	653,300	.....	509,409	546,109	Classroom and staff offices	143,891	.....	.....
.....	150,000	+ 2,350,000	2,030	2,030	Replacement of hospital prison complex	2,497,970	.....	.....
					State Prison, Leesburg—			
1,169,009	3,580,991	.....	2,398,647	3,567,656	Medium security prison (phase II)	1,182,344	.....	.....
					Youth Correctional Institution, Bordentown—			
32,434	622,566	.....	145,693	178,127	Gymnasium	476,873	.....	.....
6,830	233,170	.....	4,339	11,169	Employee housing	128,831	.....	.....
					Correctional Institution for Women, Clinton—			
18,436	1,456,563	.....	68,780	87,216	Multi-purpose building	1,387,783	.....	.....
2,187	172,813	.....	.....	2,187	Extension of utilities	172,813	.....	.....
7,500	592,500	.....	.....	7,500	Cottage replacement	592,500	.....	.....
10,793	219,207	.....	66,550	77,343	Conversion of food service area, 6 cottages	152,658	.....	.....
11,269	188,731	.....	93,575	104,844	Repair and storage building	95,157	.....	.....
					Youth Correctional Institution, Annandale—			
.....	47,100	+ 737,900	.....	.....	Renovation of cottages	785,000	.....	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

ADMINISTRATION—GENERAL

700-800. PUBLIC BUILDINGS CONSTRUCTION FUND—BOND ISSUE

(Chapter 128, P. L. 1968)

Expended to June 30, 1970	Year Ending June 30, 1971 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Expended to June 30		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Training School for Boys, Jamesburg—			
$339,928	$350,072	.....	$132,186	$472,114	Administration building	$217,886	.....	.....
5,000	8,200 +	$206,800	11,750	16,750	Renovation of school	203,250	.....	.....
.....	39,000 +	611,000	6,725	6,725	Replacement of inmate housing	643,275	.....	.....
.....	7,500 +	117,500	5,000	5,000	Remodeling of vocational training building	120,000	.....	.....
13,828	43,175 +	893,000	16,675	30,503	Replacement of guidance unit	919,500	.....	.....
					Training School for Girls, Trenton—			
10,252	489,748	.....	24,073	34,325	Replace underground steam lines	465,675	.....	.....
2,500	197,500	.....	.....	2,500	Replacement of electric utility lines	197,500	.....	.....
.....	.....	.....	.....	.....	Equipment for new facilities—Division of Mental Retardation	473,000	.....	.....
77,097	2,218,079 +	3,204,824	99,732	176,829	Community Retardation Centers (12)	5,323,171	.....	.....
					Vineland State School—			
467,000	3,033,000	.....	1,499,344	1,966,344	New cottages (5)	1,533,656	.....	.....
135,024	5,601,470	.....	2,533,721	2,668,745	Hospital	3,067,748	.....	.....
.....	30,000 +	470,000	.....	.....	Renovation of cottages	500,000	.....	.....
.....	30,000 +	85,176	.....	.....	Food service building modernization	115,176	.....	.....
.....	30,000 +	906,000	2,700	2,700	Rehabilitation of utilities	933,300	.....	.....
.....	26,160 —	26,160	.....	.....	Modernization of electric system	.....	.....	.....
.....	93,240 +	1,460,760	168	168	Rehabilitation of old building	1,553,832	.....	.....
.....	..... +	1,075,000	.....	.....	New cottage	1,075,000	.....	.....
					North Jersey Training School at Totowa—			
34,478	465,522	.....	2,795	37,273	Steamline replacement	462,727	.....	.....
13,135	156,865	.....	.....	13,135	Replace electric service	156,865	.....	.....
51,687	338,313	.....	115,072	166,759	Water line replacement	223,241	.....	.....
					Woodbine State School—			
121,821	26,509	.....	20,573	142,394	Hospital/infirmary	5,936	.....	.....
16,720	213,280	.....	16,807	33,527	Renovate electric service	196,473	.....	.....
6,275	161,725 +	4,782,000	98,502	104,777	New cottages (4) and utilities	4,845,223	.....	.....
.....	67,200 +	1,052,800	.....	.....	Modernize cottages	1,120,000	.....	.....
					New Lisbon State School—			
4,821	195,179	.....	.....	4,821	Employee housing	195,179	.....	.....
					Woodbridge State School—			
.....	14,400	.....	.....	.....	Employee housing	2,830	.....	.....
					Hunterdon State School—			
.....	..... +	3,500,000	27,232	27,232	New cottages	3,472,768	.....	.....
					Edward R. Johnstone Training and Research Center—			
13,944	156,056	.....	19,098	33,042	Replacement of bathrooms in cottages	136,958	.....	.....
.....	2,000,000	.....	293,530	293,530	Community Mental Health Centers	1,706,470	.....	.....
.....	.....	.....	.....	.....	Equipment for new facilities—Division of Mental Health and Hospitals	119,000	.....	.....
					Greystone Park Psychiatric Hospital—			
31,250	2,468,750 —	2,450,155	18,595	49,845	Nurses' Training and Education Center	.....	.....	.....
22,960	169,040 —	169,040	.....	22,960	Intensive treatment units (2)	.....	.....	.....
9,837	74,163 —	74,163	.....	9,837	Adolescent treatment center unit	.....	.....	.....
36,065	269,935 —	234,935	33,938	70,003	Modernization of old building	1,062	.....	.....
10,932	133,068 —	130,880	2,188	13,120	Utility rehabilitation	.....	.....	.....
.....	28,800 +	294,785	11,092	11,092	Employee housing	312,493	.....	.....
.....	..... +	2,516,395	114,503	114,503	Modernization of old building and utility renovation	14,318,670	.....	.....
					Trenton Psychiatric Hospital—			
12,421	331,579	.....	55,281	67,702	Rehabilitation of electric distribution center	276,298	.....	.....
6,330	190,438 +	43,232	6,201	12,531	Employee housing	227,469	.....	.....
126,372	53,628 +	3,362,778	872,032	998,404	Children's unit	2,544,373	.....	.....
83,562	235,670 +	2,721,174	183,647	267,209	Fireproofing and renovation, center main	2,773,196	.....	.....
.....	30,000	.....	14,433	14,433	Modernization of medical-surgical wards	15,567	.....	.....
11,280	5,640 +	194,674	2,832	14,112	Dining room facilities	197,482	.....	.....

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

ADMINISTRATION—GENERAL

700-800. PUBLIC BUILDINGS CONSTRUCTION FUND—BOND ISSUE

(Chapter 128, P. L. 1968)

Expended to June 30, 1970	Year Ending June 30, 1971 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Total Expended to June 30		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					Marlboro Psychiatric Hospital—			
$40,836	$17,004	+ $906,160	$10,209	$51,045	Fire protection	$912,955	.....	.....
.....	28,800	+ 294,785	12,550	12,550	Employee housing	311,035	.....	.....
					Ancora Psychiatric Hospital—			
1,562	123,438	.....	.....	1,562	Water treatment plant	123,438	.....	.....
.....	23,400	+ 366,600	.....	.....	Patient's dormitory partition	390,000	.....	.....
625	14,075	+ 230,300	194,599	195,224	Maintenance shop	49,776	.....	.....
					New Jersey Neuropsychiatric Institute—			
5,795	234,205	.....	8,004	13,799	Employee housing	226,201	.....	.....
					Arthur Brisbane Child Center at Allaire—			
18,621	1,181,379	.....	373,388	392,009	School and multi-purpose building	807,990	.....	.....
					New Jersey Hospital for Chest Diseases—			
17,727	482,273	— 312,416	2,288	20,015	Multi-purpose building	167,569	.....	.....
5,810	190	.....	190	6,000	Replacement of steamlines	.....	.....	.....
11,620	380	.....	380	12,000	Addition to power plant	.....	.....	.....
43,575	1,425	.....	1,425	45,000	Renovation of old buildings	.....	.....	.....
20,335	665	.....	665	21,000	Renovation of utilities	.....	.....	.....
17,430	570	.....	570	18,000	Fireproofing systems	.....	.....	.....
99,772	80,228	+ 3,132,416	629,696	729,468	Hospital/Infirmary	2,582,948	.....	.....
.....	.....	+ 1,598,000	374,084	374,084	Building and utility renovation	1,223,916	.....	.....
16,251	623,061	.....	503,752	520,003	Equipment for new facilities	119,310	.....	.....
.....	40,301,110	—40,066,110	.....	.....	Control—Construction	155,000	5,109,731	5,109,731
12,625	19,966	.....	19,966	32,591	Expenses of issuing officials	.....	.....	.....
$3,425,797	$72,118,478	+ $10,200	$13,026,003	$16,451,800	*Sub-Total*	$71,588,569	$5,109,731	$5,109,731
					Planning and Development—			
					Training School for Girls, Trenton—			
$3,737	$20,263	.....	$1,256	$4,993	Gymnasium	$19,007	.....	.....
.....	30,000	.....	.....	.....	Renovation of inmate housing	30,000	.....	.....
.....	18,000	.....	.....	.....	Addition to classrooms	18,000	.....	.....
.....	36,000	.....	.....	.....	Replacement of inmate housing	36,000	.....	.....
					Somerset State School (Phase I)—			
42,117	441,783	.....	74,318	116,435	New facility for mentally retarded, phase I, 300 beds	367,465	.....	.....
					Diagnostic Center at Menlo Park—			
24,531	233,469	.....	3,551	28,082	State Prison, Rahway, Sex Offender Unit, Adult Diagnostic and Treatment Unit	229,918	.....	.....
.....	10,200	— $10,200	.....	.....	Control—Planning and development	.....	.....	.....
$70,385	$789,715	— $10,200	$79,125	$149,510	*Sub-Total*	$700,390	.....	.....
$3,496,182	**$72,908,193**	.....	**$13,105,128**	**$16,601,310**	**Total Appropriation**	[1]$72,288,959	**$5,109,731**	**$5,109,731**

[1] The continuing appropriation of unexpended balances as of June 30, 1972 is authorized by Chapter 128, P. L. 1968.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

ADMINISTRATION—GENERAL

705-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUE

(Chapter 156, P. L. 1960, Amended by Chapter 73, P. L. 1961)

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, 1970	Year Ending June 30, 1971 — Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Total Expended to June 30		1972 Adjusted Approp.	Year Ending June 30, 1973 — Requested	Recommended
					New Jersey Memorial Home for Disabled Soldiers at Menlo Park—			
$1,781,500	.....	.....	.....	$1,781,500	Infirmary, utilities, furnishings and equipment	.....	.....	.....
					State Prison, Leesburg—			
542,228	$488	.....	.....	542,228	Medium Security Prison, New Institution	$488	.....	.....
					Youth Reception and Correction Center, Yardville—			
12,888,904	1,232	.....	.....	12,888,904	New institution	1,232	.....	.....
					Youth Correctional Institution, Annandale—			
298,329	1,429	.....	.....	298,329	Work Camp	1,429	.....	.....
					Training School for Boys, Jamesburg—			
1,077,697	108,963	.....	.....	1,077,697	Replacement of cottages, special treatment unit	108,963	.....	.....
329,426	1,215	.....	.....	329,426	Work Camp	1,215	.....	.....
					Residential Group Center, Ocean—			
290,338	.....	.....	.....	290,338	Construction of center, furnishings and equipment	.....	.....	.....
					Vineland State School—			
85,419	.....	.....	.....	85,419	Infirmary	.....	.....	.....
					Woodbine State School—			
109,583	.....	.....	.....	109,583	Hospital/infirmary	.....	.....	.....
	{ 9,552				New Lisbon State School—			
7,623,374	{R22,438	.....	.....	7,623,374	Replacement of cottages	31,990	.....	.....
30,279	.....	.....	.....	30,279	New administration building	.....	.....	.....
176,381	.....	.....	.....	176,381	Central storeroom and clothing repair	.....	.....	.....
					Woodbridge State School—			
13,488,925	3,520	.....	$2,334	13,491,259	New institution for mentally retarded (including laundry facility, hospital and equipment)	1,186	.....	.....
620,000	.....	.....	.....	620,000	Hunterdon State School—			
					New institution for mentally retarded (including hospital and equipment)	.....	.....	.....
					Edward R. Johnstone Training and Research Center—			
1,398,033	.....	.....	.....	1,398,033	Readjustment unit	.....	.....	.....
57,667	24,733	.....	.....	57,667	Blind children's training unit	24,733	.....	.....
54,209	2,291	.....	.....	54,209	Sewage treatment plant	2,291	.....	.....
					Miscellaneous—			
.....	.....	.....	.....	.....	Control	.....	.....	.....
25,731	.....	.....	.....	25,731	Issuance expense	.....	.....	.....
$40,878,023	$175,861	.....	$2,334	$40,880,357	Total Appropriation	$173,527	.....	1

[1] The continuing appropriation of unexpended balances as of June 30, 1972 is authorized by Chapter 156, P. L. 1960, amended by Chapter 73, P. L. 1961.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

ADMINISTRATION—GENERAL

706-900. INSTITUTION CONSTRUCTION FUND—BOND ISSUE

(Chapter 144, P. L. 1964)

This bond issue relates to State institutional buildings and makes appropriations for construction, reconstruction, development, extensive improvement, fixed equipment of several State mental, charitable, hospital, relief, training, correctional, reformatory or penal institutions, for health and welfare purposes.

APPROPRIATION DATA

Expended to June 30, 1970	Year Ending June 30, 1971 Reapp. & (R) Rec.	Transfers (E) Emergencies	Expended	Total Expended to June 30		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
					New Jersey Home for Disabled Soldiers at Menlo Park—			
$1,901,208	$928,719	.....	$160	$1,901,368	Geriatric-Psychiatric nursing unit	$928,559	.....	.....
					New Jersey Memorial Home for Disabled Soldiers at Vineland—			
2,893,780	540,459	.....	8,676	2,902,456	Geriatric-psychiatric nursing unit	531,783	.....	.....
	{ 626				State Prison, Leesburg—			
9,581,607	{R191,839	.....	98,714	9,680,321	New medium security prison (Stage 1)	93,751	.....	.....
					Correctional Institution for Women, Clinton—			
1,785,885	.....	.....	.....	1,785,885	Maximum security building	.....	.....	.....
61,059	.....	.....	.....	61,059	Building for psychologically disturbed	.....	.....	.....
48,493	135,763	.....	54,000	102,493	2 minimum security cottages	81,763	.....	.....
47,654	1,146	.....	.....	47,654	Multi-purpose and school building	1,146	.....	.....
					Training School for Boys, Skillman—			
3,989,091	11,559	.....	8,916	3,998,007	New institution	2,643	.....	.....
	{ 92,953							
3,704,199	{R 217	.....	.....	3,704,199	Community Centers for Retarded	93,170	.....	.....
					New Lisbon State School—			
433,894	16,106	.....	.....	433,894	Administration building	16,106	.....	.....
127,618	1,282	.....	1,282	128,900	Central storeroom and clothing repair	.....	.....	.....
55,490	415,610	.....	407,792	463,282	Employee housing	7,818	.....	.....
					Hunterdon State School—			
17,891,851	128,733	.....	50,931	17,942,782	New institution for mentally retarded	77,802	.....	.....
4,251,162	648,838	.....	378,634	4,629,796	Community mental health centers	270,204	.....	.....
	{ 52,304							
1,395,196	{R 1,713	.....	.....	1,395,196	Geriatric-psychiatric nursing units	54,017	.....	.....
2,700,000	.....	.....	.....	2,700,000	Psychiatric Institute	.....	.....	.....
$50,868,187	$3,167,867	.....	$1,009,105	$51,877,292	Total Appropriation	[1]$2,158,762	.....	.....

[1] The continuing appropriation of unexpended balances as of June 30, 1972 is authorized by Chapter 144, P. L. 1964.

DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

714-250. MEDICAL ASSISTANCE—FEDERAL

Under Title XIX, Social Security Act, grants-in-aid to States with approved plans for a medical assistance program were first established effective January 1, 1966. Federal funds are provided for the purpose of enabling each State to furnish medical assistance on behalf of families with dependent children and of aged, blind, or permanently and totally disabled individuals whose income and resources are insufficient to meet the costs of necessary medical services; and rehabilitation and other services to help such families and individuals attain or retain capability for independence or self-care. The State's official plan for providing such assistance and services must conform with specific requirements of the Federal statute and of the Federal agency, and must be approved by the Federal agency. This account represents the budget request for Federal funds. See Account 714-150 for State funds.

APPROPRIATION DATA

Year Ending June 30, 1971 Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Recommended
.....	$89,571,477	—$3,719,065	$85,852,412	$83,206,086	Health Services	$95,958,000	$115,895,000	$111,238,900
.....	.....	+ 3,719,065	3,719,065	3,719,065	Administration	6,042,000	5,755,000	5,609,006
.....	$89,571,477	.....	$89,571,477	$86,925,151	Total Appropriation	$102,000,000	$121,650,000	[1]$116,847,906

[1] See recommendation on the Summary—Federal, Other Non-State Revolving Funds at beginning of this section.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE—GENERAL

715-250. OLD AGE ASSISTANCE—FEDERAL

Under Title I, Social Security Act, the section providing for old age assistance, grants-in-aid to states with approved plans were first established effective April 1, 1936. New Jersey has qualified for Federal participation since April 1, 1936. Federal funds for old age assistance are provided to furnish financial assistance and appropriate related services to needy aged individuals. The State's official plan must be in conformity with specific requirements of the Federal statute and of the Federal agency; and must be approved by the Federal agency. As long as a state has an approved state plan and is operating in compliance with it, the state is eligible to receive Federal funds. This account represents the budget request for estimated Federal participation. See Account 715-150 for State funds and evaluation data.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$167,495 R 11,812,250	—$3,332,944	$8,646,801	$8,180,703	Old Age Assistance	$10,594,000	$11,584,000	$11,289,968
.....	.....	+ 2,088,573	2,088,573	2,088,573	Distribution to counties for administration	2,700,000	3,344,000	3,344,000
.....	.....	+ 1,244,371	1,244,371	1,244,371	Distribution to Department for administration	1,140,000	1,440,000	1,340,000
.....	$11,979,745	.....	$11,979,745	$11,513,647	Sub-Total Appropriation	$14,434,000	$16,368,000	[1] $15,973,968

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

DIVISION OF PUBLIC WELFARE

715-252. DISABILITY ASSISTANCE—FEDERAL

Under Title XIV, Social Security Act, the section providing for aid to permanently and totally disabled, grants-in-aid to states with approved plans were first established, effective October 1, 1950. New Jersey has qualified for Federal participation since August 1, 1951. Federal funds for disability assistance are provided for the purpose of enabling each state to furnish financial assistance and appropriate related services to needy eligible individuals. The State's official plan for providing such assistance and services must be in conformity with specific requirements of the Federal statute and of the Federal agency; and must be approved by the Federal agency. As long as a state has an approved state plan and is operating in compliance with it, the state is eligible to receive Federal funds. This account represents the budget request for estimated Federal participation. See Account 715-152 for State funds and workload.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$464,756 R 12,076,627	—$2,108,297	$10,433,086	$8,636,812	Disability Assistance	$11,428,000	$13,450,000	$12,280,808
.....	.....	+ 1,729,330	1,729,330	1,729,330	Distribution to counties for administration	1,917,000	2,343,000	2,343,000
.....	.....	+ 378,967	378,967	378,967	Distribution to Department for administration	52,000	60,000	58,000
.....	$12,541,383	.....	$12,541,383	$10,745,109	Sub-Total Appropriation	$13,397,000	$15,853,000	[1] $14,681,808

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

DIVISION OF PUBLIC WELFARE—GENERAL

715-253. DEPENDENT CHILDREN ASSISTANCE—FEDERAL

Under Title IV, Social Security Act, the section providing for the aid to dependent children, grants-in-aid to states with approved plans were first established effective April 1, 1936. New Jersey has qualified for Federal participation since April 1, 1936. Federal funds are provided for the purpose of enabling each state to furnish financial assistance and other services, as far as practicable under the conditions in such State, to eligible needy dependent children and the parents or relatives with whom they are living. The State's official plan for providing such assistance and services must be in conformity with specific requirements of the Federal statute and of the Federal agency; and must be approved by the Federal agency. As long as a state has an approved state plan and is operating in compliance with it, the state is eligible to receive Federal funds. This account represents the budget request for estimated Federal participation. See Account 715-153 for State funds and evaluation data.

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE—GENERAL

715-253. DEPENDENT CHILDREN ASSISTANCE—FEDERAL

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$4,413,482 R152,326,132	—$22,022,087	$134,717,527	$134,717,527	Dependent Children Assistance	$154,281,000	$173,743,000	$166,982,200
.....	.....	+20,583,522	20,583,522	20,583,522	Distribution to counties for administration	26,113,000	31,343,000	31,343,000
.....	.....	+ 1,438,565	1,438,565	1,438,565	Distribution to Department for administration	1,403,000	1,785,000	1,690,000
.....	$156,739,614	.....	$156,739,614	$156,739,614	Sub-Total Appropriation	$181,797,000	$206,871,000	[1]$200,015,200

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

DIVISION OF PUBLIC WELFARE—GENERAL

715-254. MEDICAL ASSISTANCE FOR THE AGED—FEDERAL

Medical assistance for the aged was basically authorized and defined by an act concerning medical assistance to the aged, creating a Bureau of Medical Affairs within the Division of Public Welfare, Department of Institutions and Agencies, supplementing Title 44 of the Revised Statutes, approved January, 1963. The program was subject to rates and standards for health care services promulgated through the Division of Public Welfare upon recommendations of the Bureau of Medical Affairs. It was directly administered by a county welfare board in each of the counties. Drawing upon Federal, State and county funds, the program provided financial assistance through payment of the cost of authorized health care and services to needy aged persons (65 years of age and over) whose income and resources were insufficient to meet these costs. The program was conducted in accordance with specific requirements of State and Federal law and regulation. This account reflects Federal fund expenditures. See Account 715-154 for State funds. On January 1, 1970 this program was phased out of operation upon the implementation of New Jersey's Title XIX (Medicaid) Program.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$255,913 R239,460	.....	$495,373	$21,621	Medical Assistance for the Aged	.....	.....	.....
.....	$495,373	.....	$495,373	$21,621	Sub-Total Appropriation	.....	.....	.....

DIVISION OF PUBLIC WELFARE

715-255. BLIND ASSISTANCE—FEDERAL

Blind assistance is administered by the counties and provides financial assistance to the blind under the Federal-State-county program of Social Security. The State provides supervisory services; reviews cases and recommendations; prepares technical materials, regulations, budgets; visits county welfare boards on case problems and interprets regulations and their application. See Account 715-155 for State funds and evaluation data.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$70,166 R1,259,814	—$437,741	$892,239	$580,528	Blind Assistance	$646,000	$654,000	$654,000
.....	.....	+ 106,581	106,581	106,581	Distribution to Counties for Administration	130,000	160,000	160,000
.....	.....	+ 331,160	331,160	331,160	Distribution to Department for Administration	4,000	5,000	5,000
.....	$1,329,980	.....	$1,329,980	$1,018,269	Sub-Total Appropriation	$780,000	$819,000	[1]$819,000

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

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715-256. DIVISION OF PUBLIC WELFARE
FAMILIES OF THE WORKING POOR ASSISTANCE—FEDERAL

Assistance to the families of the working poor is authorized and defined in 44:13-1, et seq., entitled Assistance to the Families of the Working Poor Act. Financial assistance and other services are 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 services, 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 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 a wage incentive basis depending on family size and income earned. However, to be eligible the family must be headed by 2 abled-bodied parents or be legal guardians of the dependents residing within the household. This account represents the budget request for Federal funds. See State Aid Account 715-156 for State funds.

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	.....	.....	.....	.....	Families of the Working Poor Assistance	$1,400,000	$1,300,000	$1,300,000
.....	.....	.....	.....	.....	Distribution to counties for administration	2,000,000	2,500,000	2,500,000
.....	.....	.....	.....	.....	Distribution to Department for administration	100,000	140,000	140,000
.....	.....	.....	.....	.....	Sub-Total Appropriation	$3,500,000	$3,940,000	[1]$3,940,000

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

DIVISION OF PUBLIC WELFARE—GENERAL
715-260. CUBAN REFUGEE ASSISTANCE—FEDERAL

Cuban Refugee Assistance was authorized by a statement of the President dated February 3, 1961 and subsequently formalized by directives of the Department of Health, Education and Welfare. Under this program, resettled Cuban refugees are granted financial assistance, medical care and related social services. This program is directly administered by a county welfare board in each of the counties. The Division of Public Welfare supervises the program. The cost of assistance is met entirely from Federal funds through total reimbursement of advances made from State and county funds. The program is conducted in accordance with specific requirements of Federal policies.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budget Estimate FY 1972	Revised Estimate FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Average monthly case load						
Cases	2,999	3,877	4,000	5,730	7,360	7,360
Persons	7,056	9,481	11,300	14,000	18,000	18,000
Average monthly grant per person aided	$82.08	$99.21	$106.00	$110.00	$115.00	$115.00
Average monthly grant per case aided	$193.12	$242.61	$249.55	$268.76	$281.25	$281.25

APPROPRIATION DATA

Year Ending June 30, 1971						1972	Year Ending June 30, 1973	
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Adjusted Approp.	Requested	Recommended
.....	R$11,286,414	—$337,819	$10,948,595	$10,948,595	Cuban Refugee Assistance	$18,480,000	$24,840,000	$24,840,000
.....	.....	+ 328,308	328,308	328,308	Distribution to counties for administration	380,000	440,000	440,000
.....	.....	+ 9,511	9,511	9,511	Distribution to Department for administration	11,000	12,000	12,000
.....	$11,286,414	.....	$11,286,414	$11,286,414	Sub-Total Appropriation	$18,871,000	$25,292,000	[1]$25,292,000

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

DIVISION OF PUBLIC WELFARE—GENERAL
715-270. FOOD STAMP PROGAM—FEDERAL

The Food Stamp Program is a supplemental feeding program, designed and principally financed by the United States Department of Agriculture, to increase the food purchasing power of low income families and thus improve their dietary adequacy. 30:4B-2 provides the authority for the Division of Public Welfare to accept responsibility for the intrastate administration of the program on a county-wide basis. County projects are designated by the United States Department of Agriculture upon the request of the Division of Public Welfare. The United States Department of Agriculture provides the entire cost of the food bonus feature of the program. The cost of administration is met from Federal, State and county funds.

EVALUATION DATA

	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Revised FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Number of counties participating	21	21	21	21	21	21
Average monthly households participating						
Categorical	25,990	43,992	44,000	49,000	30,000	30,000
Other low income	15,344	26,673	26,000	31,000	31,000	31,000
Total	**41,334**	**70,665**	**70,000**	**80,000**	**61,000**	**61,000**

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF PUBLIC WELFARE—GENERAL

715-270. FOOD STAMP PROGRAM—FEDERAL

	FY 1970	FY 1971	Budgeted FY 1972	Revised Estimate FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Percent of authorized households participating						
Categorical	69.72%	80.76%	83%	77%	67%	67%
Other low income	87.18%	91.72%	92%	89%	86%	86%
Total	75.32%	84.58%	86%	81%	75%	75%
Average monthly persons participating						
Categorical	103,653	176,170	180,000	180,000	111,000	111,000
Other low income	55,927	91,533	95,000	107,000	108,500	108,500
Total	**159,580**	**267,703**	**275,000**	**287,000**	**219,500**	**219,500**
Total value of bonus coupons						
Categorical	$9,050,671	$17,023,025	$18,000,000	$16,200,000	$7,000,000	$7,000,000
Other low income	$6,278,547	$13,742,056	$13,500,000	$16,100,000	$16,600,000	$16,600,000
Total	**$15,329,218**	**$30,765,081**	**$31,500,000**	**$32,300,000**	**$23,600,000**	**$23,600,000**
Total value of coupons purchased						
Categorical	$28,949,540	$51,444,647	$50,000,000	$53,400,000	$33,300,000	$33,300,000
Other low income	$14,376,600	$26,683,270	$27,000,000	$31,100,000	$32,500,000	$32,500,000
Total	**$43,326,140**	**$78,127,917**	**$77,000,000**	**$84,500,000**	**$65,800,000**	**$65,800,000**
Average monthly value bonus coupons per person participating						
Categorical	$7.28	$8.05	$8.33	$7.50	$5.25	$5.25
Other low income	$9.36	$12.51	$11.85	$12.54	$12.75	$12.75
Total	**$8.00**	**$9.58**	**$9.55**	**$9.35**	**$10.48**	**$10.48**
Average monthly value of total coupons per person participating						
Categorical	$23.27	$24.33	$23.15	$24.72	$25.00	$25.00
Other low income	$21.42	$24.29	$23.68	$24.22	$25.00	$25.00
Total	**$22.63**	**$24.32**	**$23.33**	**$24.54**	**$25.00**	**$25.00**

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S)Supplemental	Reapp. & (R)Rec.	Transfers (E)Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	R$528,154	—$528,154	.....	.....	Food stamp program	.....	.....	.....
.....	.....	+ 528,154	$528,154	$528,154	Distribution to counties for administration	$670,000	$800,000	$800,000
.....	$528,154	.....	$528,154	$528,154	**Sub-Total Appropriation**	**$670,000**	**$800,000**	[1]$800,000

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

..... $194,900,663	..... $194,900,633	$191,852,828	**Total Appropriation** $233,449,000	$269,943,000	[1]$261,521,976

DIVISION OF CORRECTION AND PAROLE

725-300. BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries, pursuant to 30:4–98, operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to the State and its political subdivisions and under the law must not be sold in competition with the products of free enterprise on the open market.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Average number of jobs for inmates	837	829	800	770	770
Inmates assigned during year	2,944	3,081	2,800	2,700	2,700
Number of:					
Industries	29	29	26	25	25
Shops	24	24	24	24	24
Product items	159	159	140	140	140
Sales	$3,283,241	$2,671,781	$3,765,000	$3,609,000	$3,609,000
Cost of operation	$2,920,136	$2,587,538	$3,762,897	$3,607,270	$3,607,270
Net worth—June 30	$2,205,467	$2,529,639	$2,530,000	$2,530,000	$2,530,000

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

DIVISION OF CORRECTION AND PAROLE

725-300. BUREAU OF STATE USE INDUSTRIES

POSITION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Authorized Positions	113	118	115	117	117
Administration	26	26	23	23	23
State Prison, Trenton	31	32	33	35	35
State Prison, Rahway	22	22	21	21	21
State Prison, Leesburg	.....	4	4	4	4
Youth Correctional Institution, Bordentown	13	13	13	13	13
Youth Reception and Correction Center, Yardville	8	8	8	8	8
Correctional Institution for Women, Clinton	6	6	6	6	6
Youth Correctional Institution, Annandale	7	7	7	7	7

APPROPRIATION DATA

Year Ending June 30, 1971 — Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		Year Ending June 30, 1972 Adjusted Approp.	Year Ending June 30, 1973 Requested	Year Ending June 30, 1973 Recommended
.....	.....	+$1,170,162	$1,170,162	$954,745	Salaries	$1,274,397	$1,250,770	$1,250,770
.....	.....	+ 1,859,800	1,859,800	1,773,971	Materials and Supplies	2,029,000	2,029,000	2,029,000
.....	.....	+ 143,500	143,500	122,918	Services Other Than Personal	153,500	182,000	182,000
.....	.....	+ 64,000	64,000	42,144	Maintenance of Property	65,500	65,500	65,500
.....	{$77,156 R3,531,480}	— 3,522,462	86,174	1,116	Extraordinary	5,500	5,000	5,000
.....	.....	+ 285,000	285,000	234,859	Additions and Improvements	235,000	75,000	75,000
.....	$3,608,636	.....	$3,608,636	$3,129,753	Total Appropriation	$3,762,897	$3,607,270	[1]$3,607,270

[1] See recommendation on the "Summary—Federal, Other Non-State and Revolving Funds" at beginning of this section.

STATE PRISON, RAHWAY

732-300. REGIONAL LAUNDRY

This facility was activated October 6, 1964. Receipts defray the cost of operation and maintenance. Laundry is processed at $.05 per lb.. Laundry service is presently provided to the Psychiatric Hospitals, Greystone Park and Marlboro; New Jersey Memorial Home for Disabled Soldiers at Menlo Park; Diagnostic Center at Menlo Park; Woodbridge and Hunterdon State Schools; North Jersey Training School at Totowa; Training School for Boys, Jamesburg; State Prison, Rahway; Arthur Brisbane Child Center at Allaire; Youth Correctional Institution, Annandale; and Correctional Institution for Women, Clinton.

EVALUATION DATA	Actual FY 1970	Actual FY 1971	Budgeted FY 1972	Department Estimate FY 1973	Budget Estimate FY 1973
Laundry Processed (lbs.)					
New Jersey Memorial Home for Disabled Soldiers at Menlo Park	84,635	125,255	104,130	140,000	140,000
Greystone Park Psychiatric Hospital	4,293,600	3,963,680	4,300,000	4,000,000	4,000,000
Diagnostic Center at Menlo Park	55,495	77,560	72,700	78,700	78,700
Woodbridge State School	1,162,485	1,436,655	1,200,000	1,440,000	1,440,000
North Jersey Training School at Totowa	1,159,515	1,233,865	1,200,000	1,235,000	1,235,000
Marlboro Psychiatric Hospital	2,479,295	2,221,630	2,500,000	2,300,000	2,300,000
Youth Correctional Institution, Annandale	112,395	271,155	230,000	280,000	280,000
Training School for Boys, Jamesburg	163,645	154,760	170,000	170,000	170,000
Arthur Brisbane Child Center at Allaire	47,300	45,845	50,000	50,000	50,000
State Prison, Rahway	547,292	679,940	575,000	680,000	680,000
Hunterdon State School	678,606	1,475,190	1,192,412	1,830,000	1,830,000
Correctional Institution for Women, Clinton	20,700	77,705	80,000	80,000	80,000
Parole Resource Office, Jersey City	615	640	.....	650	650
	10,805,578	11,763,880	11,674,242	12,284,350	12,284,350
POSITION DATA					
Authorized Positions	23	23	23	23	23

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DEPARTMENT OF INSTITUTIONS AND AGENCIES—Continued

STATE PRISON, RAHWAY

732-300. REGIONAL LAUNDRY

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	+$252,100	$252,100	$250,000	Salaries	$284,435	$295,425	$295,425
.....	.....	+ 141,250	141,250	135,449	Materials and Supplies	154,455	156,955	156,955
.....	.....	+ 42,131	42,131	42,012	Services Other Than Personal	46,133	49,135	49,135
.....	.....	+ 25,517	25,517	25,317	Maintenance of Property	26,100	27,600	27,600
.....	$564,498	— 517,798	46,700	2,000	Extraordinary	20,300	21,000	21,000
.....	.....	+ 6,800	6,800	6,625	Additions and Improvements	.....	.....	.....
.....	.....	+ 50,000	50,000	50,000	Capital Projects	.....	.....	.....
.....	$564,498	.....	$564,498	$511,403	Total Appropriation	$531,423	$550,115	[1]$550,115

It is recommended that the unexpended balance as of June 30, 1972 in this account, together with receipts derived from laundry services furnished to the several institutions, be appropriated as a revolving fund for the purpose of defraying the costs of operation and maintenance of the Regional Laundry at the State Prison, Rahway; provided, however, that the expenditure thereof shall be subject to transfers approved as prescribed in NJSA 52:27B-28 and NJSA 52:11-41.

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of Institutions and Agencies in the General State Operations section.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$3,009,297	—$2,632,090	$377,207	$71,353	Administration—General	$103,349	$103,349	$103,349
.....	.....	.....	.....	.....	Office of the Public Defender	.....	1,086,927	1,086,927
.....	6,880,089	+ 1,162,415	8,042,504	7,626,719	Division of Public Welfare	13,201,062	10,898,332	10,898,332
.....	653,157	+ 710,306	1,363,463	1,025,592	Division of Correction and Parole	1,657,191	3,831,739	3,271,726
.....	1,168,459	+ 1,335,598	2,505,057	2,112,424	Division of Mental Retardation	2,901,249	3,078,748	3,078,748
.....	1,070,395	+ 165,928	1,236,323	1,042,984	Division of Mental Health	1,793,807	1,765,815	1,765,815
.....	$12,781,397	+ $743,157	$13,524,554	$11,879,072	Total Appropriation	$19,656,658	$20,764,910	[1]$20,204,897

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

SUMMARY—NON-STATE FUNDS

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$72,908,193	.....	$72,908,193	$13,105,128	Public Buildings Construction Fund—Bond Issue (Chapter 128, P. L. 1968)	$72,288,959	$5,109,731	$5,109,731
.....	175,861	.....	175,861	2,334	Institution Construction Fund—Bond Issue (Chapter 156, P. L. 1960, amended by Chapter 73, P. L. 1961)	173,527	.....	.....
.....	3,167,867	.....	3,167,867	1,009,105	Institution Construction Fund—Bond Issue (Chapter 144, P. L. 1964)	2,158,762	.....	.....
.....	89,571,477	.....	89,571,477	86,925,151	Division of Medical Assistance and Health Services	102,000,000	121,650,000	116,847,906
.....	194,900,663	.....	194,900,663	191,852,828	Division of Public Welfare	233,449,000	269,943,000	261,521,976
.....	3,608,636	.....	3,608,636	3,129,753	Bureau of State Use Industries	3,762,897	3,607,270	3,607,270
.....	564,498	.....	564,498	511,403	Regional Laundry	531,423	550,115	550,115
.....	12,781,397	+$743,157	13,524,554	11,879,072	Miscellaneous Programs	19,656,658	20,764,910	20,204,897
.....	$377,678,592	+$743,157	$378,421,749	$308,414,774	Total Appropriation, Department of Institutions and Agencies	$434,021,226	$421,625,026	$407,841,895

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DEPARTMENT OF COMMUNITY AFFAIRS

MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of the Department of Community Affairs in the General State Operations section.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	$2,090,867	+$80,000	$2,170,867	$1,744,837	Federal funds	$5,179,323	$2,608,759	$2,608,759
.....	1,266,078	.....	1,266,078	1,260,730	All other funds	750,000	750,000	750,000
.....	$3,356,945	+$80,000	$3,436,945	$3,005,567	Total Appropriation, Department of Community Affairs	$5,929,323	$3,358,759	[1]$3,358,759

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

970. THE JUDICIARY

MISCELLANEOUS PROGRAMS

A complete description of the programs, associated evaluation data, and other related appropriations may be found in the budget presentation of The Judiciary in the General State Operations section.

APPROPRIATION DATA

Year Ending June 30, 1971						Year Ending June 30, 1973		
Orig. & (S) Supplemental	Reapp. & (R) Rec.	Transfers (E) Emergencies	Total Available	Expended		1972 Adjusted Approp.	Requested	Recommended
.....	.....	+$3,750	$3,750	$1,142	The Judiciary	$418,069	$1,520,723	$186,578
.....	.....	+$3,750	$3,750	$1,142	Total Appropriation, The Judiciary	$418,069	$1,520,723	[1]$186,578

[1] See recommendation on the Summary—Federal, Other Non-State and Revolving Funds at beginning of this section.

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