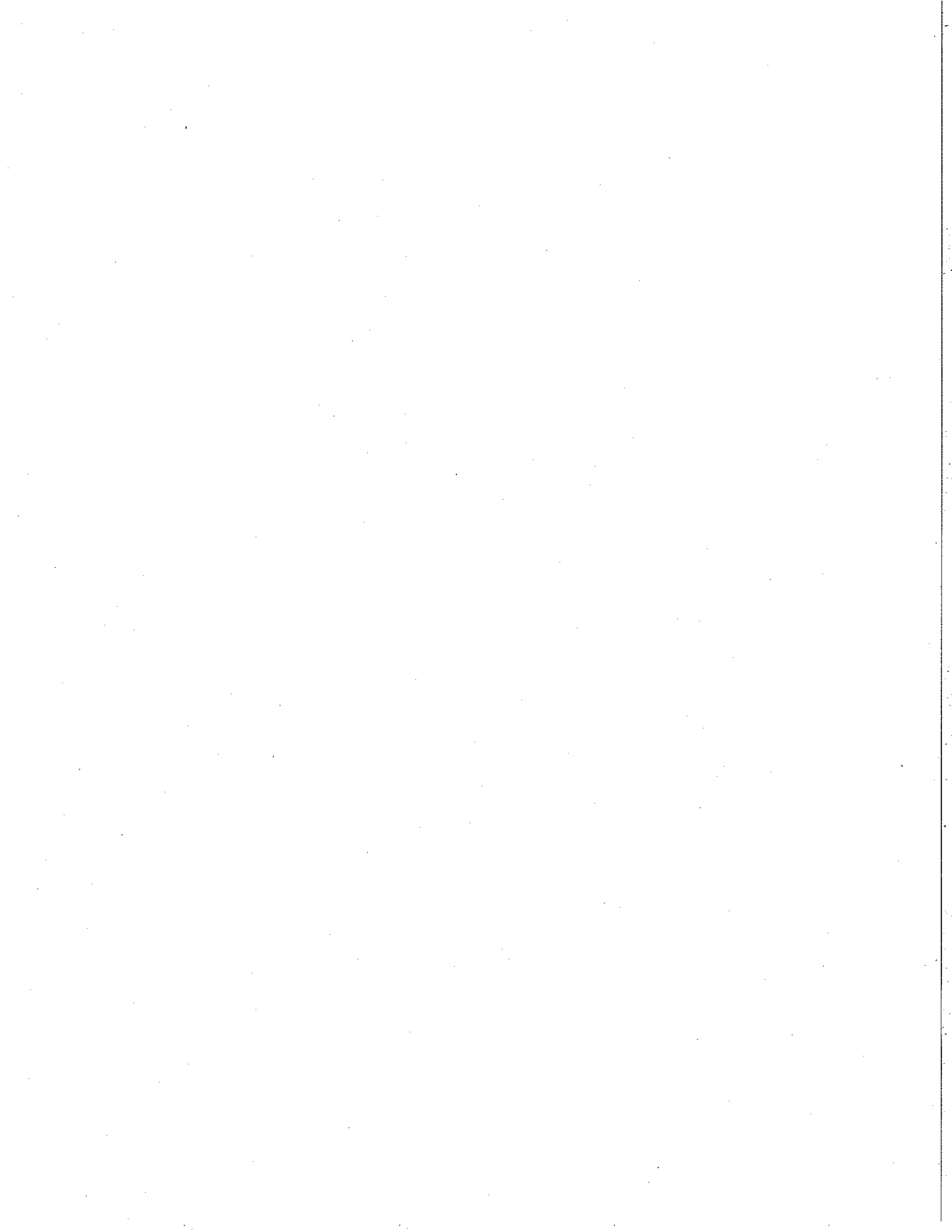


REVOLVING AND OTHER FUNDS



22. DEPARTMENT OF COMMUNITY AFFAIRS
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 41. COMMUNITY DEVELOPMENT MANAGEMENT
 UNIFORM CONSTRUCTION CODE--TRAINING

The Uniform Construction Code--Training Revolving Fund (C52:27D-119) was established to insure the proper licensing of all construction code enforcement officials in New Jersey. This fund is supported by the collection of fees by localities on each construction permit, and remitted to the State, at a rate of \$.006 per cubic foot of new construction. The activities funded include the development of new training courses at New Jersey colleges, the establishment of special courses to cover highly technical areas, tuition refunds to local officials who successfully complete the required college courses and the development of a reliable, job-related test to be used in determining license eligibility.

					Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA								
Authorized Positions.....					15	17	17	17
APPROPRIATION DATA (amounts expressed in thousands)								
-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended	
					<u>Distribution by Object</u>			
---	---	577	577	577	700	582	582	
---	---	66	66	66	15	50	50	
---	---	626	626	626	60	180	180	
---	---	19	19	19	20	50	50	
---	---	497	497	497	695	1,045	1,045	
---	{ 1,517 1,806 R }	-1,785	1,538	---	---	---	---	
---	---	---	---	---	10	---	---	
---	3,323	---	3,323	1,785	1,500	1,907	1,907	

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 41. COMMUNITY DEVELOPMENT MANAGEMENT
 REVOLVING HOUSING DEVELOPMENT AND DEMONSTRATION GRANT FUND

A complete description of this program and associated evaluation data may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services and State Aid sections of the budget.

					Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA								
Authorized Positions.....					3	3	3	3
APPROPRIATION DATA (amounts expressed in thousands)								
-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended	
					<u>Distribution by Object</u>			
---	---	97	97	97	100	150	150	
---	---	---	---	---	5	5	5	
---	---	1,032	1,032	1,032	1,325	1,000	1,000	
---	{ 1,596 823 R }	-1,131	1,288	---	---	---	---	
---	2,419	-2	2,417	1,129	1,430	1,155	1,155	

22. DEPARTMENT OF COMMUNITY AFFAIRS--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 41. COMMUNITY DEVELOPMENT MANAGEMENT
 NEIGHBORHOOD PRESERVATION LOAN AND GRANT FUND

A complete description of this program and associated evaluation data (CS2:270-152 et seq.) may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions.....	11	11	11	11

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>							
---	---	378	378	378	397	509	509
---	---	7	7	7	10	5	5
---	---	9	9	9	36	10	10
---	---	5	5	5	20	---	---
---	---	3,220	3,220	3,220	2,789	2,850	2,850
---	{ 1,758 2,974 R }	-3,618	1,114	---	---	---	---
---	4,732	1	4,733	3,619	3,252	3,374	3,374
					Total Appropriation		

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 41. COMMUNITY DEVELOPMENT MANAGEMENT
 MOBILE HOME REVOLVING FUND

The Mobile Home Revolving Fund (CS2:270-124a et seq.) was established to insure that manufactured homes meet the applicable State and Federal standards for such construction. This fund supports inspection and enforcement activities of the Department of Community Affairs in monitoring the adherence to standards of manufactured home construction by the assessment of monitoring inspection fees charged to manufacturers of such units.

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions.....	7	7	7	7

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>							
---	---	226	226	226	275	242	242
---	---	1	1	1	11	20	20
---	---	88	88	88	80	70	70
---	---	3	3	3	10	15	15
---	{ 570 504 R }	-318	756	---	---	---	---
---	1,074	---	1,074	318	376	347	347
					Total Appropriation		

26. DEPARTMENT OF CORRECTIONS
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 CORRECTIONAL LAUNDRY SERVICES

On July 1, 1983 the Department of Corrections terminated the laundry operation at East Jersey State Prison and consolidated all correctional laundry services within the Albert C. Wagner Regional Laundry facility.

The Albert C. Wagner Regional Laundry continues to process most linens and clothing for Department of Corrections and Department of Human Services institutions (as listed below in the evaluation data). Functions include production planning, procurement of materials and supplies, distribution of product, training of personnel, maintenance of equipment, accounting, and the business management activities associated with the operation of a commercial type laundry facility.

Operations provide maximum custody inmates with the opportunity to learn and develop vocational skills involved with laundry processing and business operations, and to engage in productive activity while incarcerated. Receipts defray the cost of operations and maintenance.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Laundry Processed (lbs.).....	1,896,436	2,070,164	2,280,000	2,434,000
Mountainview Youth Correctional Facility	130,110	139,206	140,000	150,000
New Jersey Training School for Boys.....	61,752	70,846	80,000	80,000
East Jersey State Prison	113,915	127,141	150,000	200,000
Edward R. Johnstone Training and Research Center....	24,816	26,894	28,000	28,000
North Princeton Developmental Center.....	486,488	523,095	561,000	561,000
Vineland Developmental Center.....	467,419	485,554	510,000	510,000
Lloyd McCorkle Training School for Boys and Girls...	13,718	25,598	26,000	26,000
Garden State Reception and Youth Correctional Facility.....	90,951	98,924	100,000	100,000
Albert C. Wagner Youth Correctional Facility.....	192,004	226,136	227,000	270,000
New Jersey State Prison.....	213,673	231,809	250,000	250,000
Mid-State Correctional Facility.....	61,963	59,242	61,000	62,000
Avenel, Adult Diagnostic and Treatment Center.....	963	-----	-----	-----
Northern State Prison.....	-----	-----	90,000	140,000
Newark House.....	631	516	1,000	1,000
Riverfront State Prison.....	38,033	55,203	56,000	56,000
Billing rate per pound (cents).....	30	30	30	30

POSITION DATA

Authorized Positions.....	11	11	11	11
---------------------------	----	----	----	----

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
---	---	368	368	368	<u>Distribution by Object</u>		
---	---	292	292	292	375	401	401
---	---	47	47	47	241	246	246
---	---	14	14	14	31	31	31
---	---	---	---	---	6	10	10
---	---	---	---	---	---	---	---
---	{ 269 608 R }	-877	---	---	---	---	---
---	---	156	156	156	23	50	50
---	877	---	877	877	676	738	738

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 BAYSIDE REGIONAL BAKERY

This bakery was started in 1971 as a pilot program for vocational training in bakery skills, with various bakery products being produced for consumption by State institutions. The Regional Bakery provides the total bread requirements of 32 State institutions, of which 23 also purchase pastries and other bakery products.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Institutions served.....	28	32	32	32
Loaves produced.....	2,420,904	2,459,160	2,600,000	2,700,000
Rolls (doz.).....	164,162	208,009	225,000	225,000
Cookies (lbs.).....	64,440	63,200	65,000	65,000
Doughnuts (doz.).....	55,470	77,490	80,000	80,000
Buns (doz.).....	42,080	51,080	55,000	55,000
Pies.....	15,115	14,525	15,000	15,000
Sheet cakes.....	11,695	11,293	12,000	12,000

POSITION DATA

Authorized Positions.....	17	17	17	17
---------------------------	----	----	----	----

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1987			Expended	Distribution by Object	Year Ending June 30, 1989		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available			1988 Adjusted Approp	Requested	Recom- mended
---	---	430	430	430	Personal Services	466	495	495
---	---	336	336	336	Materials and Supplies	445	395	395
---	---	42	42	42	Services Other Than Personal	47	47	47
---	---	49	49	49	Maintenance and Fixed Charges	85	65	65
---	---	---	---	---	Special Purpose--	---	---	---
---	{ 790 921 R }	-1,076	635	---	Control	---	---	---
---	---	218	218	218	Additions, Improvements and Equipment	215	290	290
---	1,711	-1	1,710	1,075	Total Appropriation	1,258	1,292	1,292

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 STATE FARM OPERATIONS

The Office of Institutional Support Services operates farms at nine State institutions, providing work opportunities and training to inmates in farming, beef, piggery, and dairy operations. These farms produce milk, beef, pork, vegetables and fruits for use in State institutions. The farm operations system also raises game birds (quail and pheasants) for use by the Department of Environmental Protection, Division of Fish and Game, to stock State hunting areas. In Fiscal Year 1986, with the opening of Riverfront State Prison, farm operations has instituted a beef processing program. The Farm Operations Revolving Fund, which was established on July 1, 1977, combines revenue and expense records for all nine State farms. Products are sold for the benefit of State institutions at prices not to exceed bid prices of the General Services Administration, Purchasing and Inventory Management, Department of the Treasury.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Inmates assigned.....	375	425	450	450
Value of farm products.....	\$4,122,000	\$4,203,000	\$4,406,000	\$4,776,000
Whole milk (quarts).....	3,882,000	4,202,000	4,203,000	4,500,000
Skim milk (1/2 pints).....	1,350,000	2,117,000	2,117,000	2,710,000
Beef (pounds).....	352,000	735,000	785,000	850,000
Pork (pounds).....	410,000	470,000	470,000	500,000
Game birds.....	41,000	40,000	40,000	40,000

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 STATE FARM OPERATIONS

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions.....	74	74	74	74

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>							
---	---	1,325	1,325	1,325	1,702	1,811	1,811
---	---	1,793	1,793	1,793	2,120	2,299	2,299
---	---	553	553	553	825	875	875
---	---	290	290	290	294	366	366
---	---	6	6	6	10	10	10
---	{ 4,130 R }	-4,132	---	---	---	---	---
---	---	167	167	167	158	165	165
---	4,132	2	4,134	4,134	5,109	5,526	5,526

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7020. BUREAU OF STATE USE INDUSTRIES

The Bureau of State Use Industries (RS 30:4-98), operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to the State and its political subdivisions and, under the law, must not be sold in competition with the products of free enterprise on the open market.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Average number of jobs for inmates.....	619	639	700	800
Inmates assigned during year.....	1,702	1,827	2,127	2,400
Number of				
Industries.....	21	20	21	22
Shops.....	17	15	16	17
Product items.....	1,220	1,077	1,150	1,250
Sales.....	\$6,525,000	\$7,301,000	\$7,400,000	\$7,722,000

POSITION DATA

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Authorized Positions.....	100	100	100	104
Administration.....	41	42	42	45
Edna Mahan Correctional Facility for Women.....	4	4	4	4
Bayside State Prison.....	10	10	10	10
East Jersey State Prison.....	15	16	16	16
New Jersey State Prison.....	15	10	10	10
Northern State Prison.....	---	4	4	4
Riverfront State Prison.....	---	1	1	1
Mountainview Youth Correctional Facility.....	3	3	3	4
Albert C. Wagner Youth Correctional Facility.....	9	8	8	8
Garden State Reception and Youth Correctional Facility.....	3	2	2	2

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 BUREAU OF STATE USE INDUSTRIES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
---	---	1,875	1,875	1,875			
---	---	4,680	4,680	4,680			
---	---	367	367	367			
---	---	197	197	197			
---	---	30	30	30			
---	{ 1,032 7,131 R }	-8,162	1	---			
---	---	1,011	1,011	1,011			
---	8,163	-2	8,161	8,160			
					<u>Distribution by Object</u>		
---	---	---	---	---	2,108	2,408	2,408
---	---	---	---	---	3,909	4,118	4,118
---	---	---	---	---	462	481	481
---	---	---	---	---	205	205	205
---	---	---	---	---	4	10	10
---	---	---	---	---	---	---	---
---	---	---	---	---	875	500	500
---	---	---	---	---	7,563	7,722	7,722

46. DEPARTMENT OF HEALTH
 20. PHYSICAL AND MENTAL HEALTH
 21. HEALTH SERVICES
 LABORATORY SERVICES

The Department of Health operates a revolving fund for certain laboratory services that are charged to the public or third party providers. Receipts from the sale of these services support staff and supplies that handle the increased laboratory effort generated from these activities.

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions.....	28	29	29	29

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
---	---	786	786	786			
---	---	59	59	59			
---	---	28	28	28			
---	---	---	---	---			
---	---	188	188	188			
---	{ 633 1,395 R }	-1,264	764	---			
---	---	204	204	204			
---	2,028	1	2,029	1,265			
					<u>Distribution by Object</u>		
---	---	---	---	---	930	994	994
---	---	---	---	---	95	120	120
---	---	---	---	---	35	56	56
---	---	---	---	---	275	275	275
---	---	---	---	---	233	249	249
---	---	---	---	---	---	---	---
---	---	---	---	---	165	20	20
---	---	---	---	---	1,733	1,714	1,714

46. DEPARTMENT OF HEALTH--Continued
 20. PHYSICAL AND MENTAL HEALTH
 25. HEALTH ADMINISTRATION
 PRINTING AND MANAGEMENT INFORMATION

The Department of Health operates a revolving fund for the purpose of charging federal grants and contracts for printing and data processing services:

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions.....	38	41	26	26

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
---	---	937	937	937	453	483	483
---	---	294	294	294	405	439	439
---	---	581	581	581	535	536	536
---	---	15	15	15	14	20	20
---	---	68	68	68	33	35	35
---	1,946 R	-1,946	---	---	---	---	---
---	---	51	51	51	---	18	18
---	1,946	---	1,946	1,946	1,440	1,531	1,531

54. DEPARTMENT OF HUMAN SERVICES
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 TRENTON REGIONAL LAUNDRY

The Regional Laundry processes linens and clothing for institutions listed below in the evaluation data. Receipts defray the cost of operations and maintenance.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Laundry Processed (lbs.).....	5,649,657	5,937,796	6,079,111	5,862,000
Trenton Psychiatric Hospital.....	660,212	674,281	674,074	650,000
New Lisbon Developmental Center.....	632,639	832,585	829,630	800,000
Hunterdon Developmental Center.....	697,020	815,470	829,630	800,000
Forensic Psychiatric Hospital.....	28,206	32,263	33,185	32,000
Marlboro Psychiatric Hospital.....	1,401,042	1,246,130	1,296,296	1,250,000
Greystone Park Psychiatric Hospital.....	1,177,160	1,072,500	1,195,556	1,150,000
North Princeton Developmental Center.....	229,908	249,496	233,333	225,000
North Jersey Developmental Center.....	566,610	638,348	603,704	585,000
Menlo Park Soldier's Home.....	256,860	266,967	264,444	255,000
Paramus Soldier's Home.....	---	109,756	119,259	115,000
Expenditures per pound (cents).....	28.0	27.6	27.0	29.8

POSITION DATA

Authorized Positions.....	2	2	2	2
---------------------------	---	---	---	---

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 TRENTON REGIONAL LAUNDRIES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
---	---	51	51	51	<u>Distribution by Object</u>		
---	---	489	489	489	53	54	54
---	---	1,021	1,021	1,021	297	305	305
---	---	52	52	52	1,102	1,179	1,179
---	1,698 R	-1,640	58	---	60	60	60
---	---	27	27	27	---	---	---
---	1,698	---	1,698	1,640	131	150	150
---	---	---	---	---	1,643	1,748	1,748

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 ANCORA REGIONAL LAUNDRY

The Regional Laundry processes linens and clothing for institutions listed below in the evaluation data. Receipts defray the cost of operations and maintenance.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Laundry processed (lbs.).....	3,516,583	2,608,181	4,185,703	4,036,457
Ancora Psychiatric Hospital.....	2,066,472	1,447,493	1,626,096	1,383,073
Leesburg Prison Detail.....	134,666	103,467	122,670	104,220
Vineland Developmental Center.....	1,088,919	795,611	886,078	761,160
Southern State Correctional Facility.....	179,212	134,633	143,507	125,547
Dually Diagnosed/Judicially Discharged Unit.....	47,314	41,370	52,967	42,457
Woodbine Developmental Center.....	-----	85,607	1,167,185	1,215,000
Vineland Memorial Home.....	-----	-----	187,200	405,000
Expenditures per pound (cents).....	15.3	22.2	27.8	29.8

POSITION DATA

Authorized Positions.....	5	5	5	5
---------------------------	---	---	---	---

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
---	---	207	207	207	<u>Distribution by Object</u>		
---	---	237	237	237	245	294	294
---	---	35	35	35	274	303	303
---	---	60	60	60	105	200	200
---	---	---	---	---	90	104	104
---	{ 161 714 R }	-580	295	---	---	---	---
---	---	41	41	41	---	---	---
---	875	---	875	580	448	300	300
---	---	---	---	---	1,162	1,201	1,201

54. DEPARTMENT OF HUMAN SERVICES--Continued
 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7550. DIVISION OF PUBLIC WELFARE
 INCOME MAINTENANCE INFORMATION SYSTEM

The income maintenance information system provides for a computerized information system for public assistance caseload data. The major objective is to reduce error rates by standardizing the process of income maintenance Statewide and to reduce the duplication of clerical operations in county welfare agencies. Case information is stored in the OTIS/Quakerbridge Data Center by the county case workers. Ongoing development and implementation costs were funded by the State and Federal governments. Maintenance and operations are funded by the State, County and Federal governments.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended	
---	---	3,800	3,800	3,800	<u>Distribution by Object</u>			
---	---	---	---	---	4,000	4,200	4,200	
					<u>Services Other Than Personal</u>			
					<u>Special Purpose--</u>			
---	{ 519 3,281 R }	-3,800	---	---	---	---	---	
					<u>Control</u>			
---	3,800	---	3,800	3,800	4,000	4,200	4,200	
					<u>Total Appropriation</u>			

80. SPECIAL GOVERNMENT SERVICES
 83. SERVICES TO VETERANS
 CAPKOLD FOOD PRODUCTION SYSTEM

The Capkold Food Production System located at Vineland Soldiers Home will provide meals to five institutions in fiscal year 1989. These institutions are: Vineland Soldiers Home, Vineland Developmental Center, Woodbine Developmental Center, Ancora Developmental Center and New Lisbon Developmental Center.

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Average number of meal portions served per week.....	----	----	30,000	30,000
POSITION DATA				
Authorized Positions.....	----	----	8	8

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
---	---	---	---	---	<u>Distribution by Object</u>		
---	---	---	---	---	124	124	124
					<u>Personal Services</u>		
---	---	---	---	---	506	506	506
					<u>Materials and Supplies</u>		
---	---	---	---	---	10	10	10
					<u>Maintenance and Fixed Charges</u>		
---	---	---	---	---	35	35	35
					<u>Additions, Improvements and Equipment</u>		
---	---	---	---	---	675	675	675
					<u>Total Appropriation</u>		

74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2545. MICROFILM SECTION

Pursuant to Executive Order No. 109, dated October 8, 1981, 14 of the State's 22 microfilming units were consolidated into one central unit located in the Records Storage Center. Costs of time and material are reimbursed by the user agencies.

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions.....	93	93	93	93

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
---	---	858	858	858	<u>Distribution by Object</u>		
---	---	146	146	146	1,192	1,136	1,136
---	---	45	45	45	321	337	337
---	---	109	109	109	34	42	42
---	---	---	---	---	146	155	155
---	---	---	---	---	Special Purpose--		
---	---	---	---	---	5	---	---
---	{ 318 1,162 R }	-1,190	290	---	Control		
---	---	32	32	32	---	---	---
---	---	---	---	---	110	110	110
---	1,480	---	1,480	1,190	1,808	1,780	1,780
					Total Appropriation		

It is recommended that receipts derived from fees charged for microfilming services provided to local governments be appropriated for the same purpose.

NEW JERSEY TRANSPORTATION TRUST FUND AUTHORITY

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
65. STATE TRANSPORTATION FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp(a)	Request	Recom- mended
---	{ 139,958 431,000 R }	---	570,958	312,361		323,000	365,000	365,000
---	570,958	---	570,958	312,361		323,000	365,000	365,000
					<u>Total Program Authorization</u>			
					Federal Aid Interstate Highway Projects			
---	{ 7,749 13,089 R }	-1,147	19,691	10,775		17,326	20,173	20,173
---	{ 16,593 23,971 R }	---	40,564	11,523		24,330	42,552	42,552
---	{ 26,749 39,607 R }	---	66,356	45,083		45,235	58,395	58,395
---	{ 129,176 86,928 R }	---	216,104	86,659		167,671	86,260	86,260
---	343,862	-1,147	342,715	154,040		254,562	207,380	207,380
(---)	(323,024)	(---)	(323,024)	(143,265)		(237,236)	(187,207)	(187,207)
					<u>Sub-Total</u>			
					<u>Federal Participation</u>			

78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
65. STATE TRANSPORTATION FACILITIES

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp(a)	Request	Recom- mended	
---	20,838	-1,147	19,691	10,775					
					Total, Federal Aid Interstate Highway Projects	10	17,326	20,173	20,173
					Federal Aid Urban System Highway Projects				
---	{ 7,791 13,328 R }	981	22,100	2,060		1,639	12,014	12,014	
---	{ 31,313 37,106 R }	---	68,419	27,355		9,053	36,042	36,042	
---	89,538	981	90,519	29,415		10,692	48,056	48,056	
(---)	(68,419)	(---)	(68,419)	(27,355)		(9,053)	(36,042)	(36,042)	
---	21,119	981	22,100	2,060					
					Total, Federal Aid Urban System Highway Projects	20	1,639	12,014	12,014
					Federal Aid Consolidated Primary Highway Projects				
---	{ 1,672 7,600 R }	-3,189	6,083	1,903		9,620	14,839	14,839	
---	{ 1,917 47,761 R }	---	49,678	3,321		84,743	44,517	44,517	
---	58,950	-3,189	55,761	5,224		94,363	59,356	59,356	
---	(49,678)	(---)	(49,678)	(3,321)		(84,743)	(44,517)	(44,517)	
---	9,272	-3,189	6,083	1,903					
					Total, Federal Aid Consolidated Primary Highway Projects	25	9,620	14,839	14,839
					Federal Aid Demonstration Projects				
---	---	---	---	---		220	400	400	
---	---	---	---	---		880	1,600	1,600	
---	---	---	---	---		1100	2,000	2,000	
(---)	(---)	(---)	(---)	(---)		(880)	(1,600)	(1,600)	
---	---	---	---	---					
					Total, Federal Aid Demonstration Projects	28	220	400	400
					Federal Aid Rural Highway Projects				
---	{ 3,188 2,831 R }	232	6,251	4,595		1,509	1,500	1,500	
---	{ 10,899 6,344 R }	---	17,243	12,319		4,919	4,500	4,500	
---	23,262	232	23,494	16,914		6,428	6,000	6,000	
(---)	(17,243)	(---)	(17,243)	(12,319)		(4,919)	(4,500)	(4,500)	
---	6,019	232	6,251	4,595					
					Total, Federal Aid Rural Highway Projects	30	1,509	1,500	1,500
					Federal Aid Bridge and Highway Safety Projects				
---	{ 15,970 25,622 R }	-6,261	35,331	19,792		22,985	17,471	17,471	
---	{ 43,153 59,286 R }	---	102,439	35,189		102,458	76,384	76,384	
---	144,031	-6,261	137,770	54,981		125,443	93,855	93,855	
(---)	(102,439)	(---)	(102,439)	(35,189)		(102,458)	(76,384)	(76,384)	
---	41,592	-6,261	35,331	19,792					
					Total, Federal Aid Bridge and Highway Safety Projects	40	22,985	17,471	17,471
					Non-Federal Aid Highway Projects				
---	{ 64,454 183,921 R }	-9,666	238,709	145,891		122,701	145,103	145,103	
---	{ 3,660 25,000 R }	4,250	32,910	29,248					
					Betterments: Construction, reconstruction, improvements or rebuilding of State Highways, including resurfacing and major bridge repairs or rehabilitation		15,000	17,000	17,000

78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
65. STATE TRANSPORTATION FACILITIES

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp(a)	Request	Recom- mended
---	{ 23,973 35,000 R }	---	58,973	31,128		35,000	35,000	35,000
---	---	---	---	---		15,000	---	---
---	{ 1,510 19,000 R }	---	20,510	5,710		19,000	30,000	30,000
---	{ 17,016 121,000 R }	11,800	149,816	70,767		60,000	71,500	71,500
---	494,534	6,384	500,918	282,744		266,701	298,603	298,603
(---	(24,408)	(---	(24,408)	(14,394)		(---	(---	(---
---	470,126	6,384	476,510	268,350		---	---	---
					60	266,701	298,603	298,603
---	1,990	3,000	4,990	4,885		3,000	---	---
---	{ 1,017 1,107 R }	---	2,214	363		---	---	---
---	4,114	3,000	7,204	5,248		3,000	---	---
(---	(2,124)	(---	(2,124)	(363)		(---	(---	(---
---	1,990	3,000	5,080	4,885	65	3,000	---	---
---	570,957	---	570,957	312,360		323,000	365,000	365,000
---	587,335	---	587,335	236,206		439,289	350,250	350,250
---	1,158,292	---	1,158,292	548,566		762,289	715,250	715,250

It is recommended that the unexpended balances as of June 30, 1988 of appropriations of the New Jersey Transportation Trust Fund Authority be appropriated.

It is further recommended that sums received from the Transportation Trust Fund Authority be appropriated for programs approved for financing by the Authority and shall be described in a construction program prepared by the Commissioner of Transportation and not be expended without the approval of the Director of the Division of Budget and Accounting and the Governor.

(a) Fiscal Year 1988 Adjusted Appropriation allocation is derived from the Department of Transportation's Fiscal Year 1988 Capital Construction Program.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
DISTRIBUTION CENTER--STATE PURCHASE FUND

The Distribution Center (NJSAS2:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Orders processed.....	19,127	19,650	21,476	21,750
Value of orders processed.....	\$28,282,728	\$28,398,229	\$30,000,000	\$31,000,000
Value of inventory, June 30.....	\$2,377,470	\$1,892,979	\$2,700,000	\$2,500,000
POSITION DATA				
Authorized Positions.....	58	58	58	59

82. DEPARTMENT OF THE TREASURY--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 DISTRIBUTION CENTER--STATE PURCHASE FUND

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
---	---	1,107	1,107	1,107	<u>Distribution by Object</u>		
---	---	299	299	299	1,353	1,437	1,437
---	---	245	245	245	367	383	383
---	---	182	182	182	158	204	204
---	---	28,750	28,750	28,750	202	199	199
---	---	28	28	28	Special Purpose--		
---	{ 3,200 28,843 R }	-30,678	1,365	---	61	61	61
---	---	67	67	67	30	---	---
---	---	---	---	---	28,500	30,000	30,000
---	---	---	---	---	Additions, Improvements and Equipment		
---	32,043	---	32,043	30,678	184	308	308
---	---	---	---	---	<u>Total Appropriation</u>		
---	---	---	---	---	30,855(a)	32,592	32,592

(a) Pursuant to P.L. 1987, c. 154, \$2,500,000 in surplus balances, part of which were carried forward from fiscal year 1987 and the remainder accruing during fiscal year 1988, will be transferred to the Inter-departmental Unused accumulated sick leave payments account.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 STATE CENTRAL MOTOR POOL

The State Central Motor Pool (Executive Order No. 2, 1962) maintains and operates four facilities for the repair and storage of State-owned motor vehicles. These facilities are located in Trenton (two centers), Newark and Hammonton. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on a usage basis are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Vehicles.....	4,431	4,872	5,042	5,137
On daily assignment.....	527	489	510	510
On agency assignment.....	3,904	4,383	4,532	4,627
Mechanic personnel.....	63	63	68	71
Ratio: Mechanic/vehicles.....	1/70	1/77	1/74	1/72
POSITION DATA				
Authorized Positions.....	132	132	137	137

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
---	---	2,672	2,672	2,672	<u>Distribution by Object</u>		
---	---	2,490	2,490	2,490	3,130	3,392	3,392
---	---	2,449	2,449	2,449	3,133	3,480	3,480
---	---	3,887	3,887	3,887	480	300	300
---	---	---	---	---	Maintenance and Fixed Charges		
---	---	---	---	---	4,164	4,548	4,548

82. DEPARTMENT OF THE TREASURY--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 STATE CENTRAL MOTOR POOL

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recommended
---	---	151	151	151	---	---	---
---	---	40	40	40	40	---	---
---	---	1	1	1	1	1	1
---	{ 2,793 15,285 R }	-15,659	2,419	---	---	---	---
---	---	3,969	3,969	3,969	---	---	---
---	---	---	---	---	5,296	5,715	5,715
---	18,078	---	18,078	15,659	16,244(a)	17,436	17,436

(a) Pursuant to P.L. 1987, c. 154, \$1,500,000 in surplus balances, which were carried forward from fiscal year 1987, will be transferred to the Inter-departmental Unused accumulated sick leave payments account.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a revolving fund with the costs of operation being financed by the agencies receiving services.

	Actual FY 1986	Actual FY 1987	Budgeted FY 1988	Budget Estimate FY 1989
POSITION DATA				
Authorized Positions.....	42	42	42	42

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recommended
---	---	1,121	1,121	1,121	1,293	1,384	1,384
---	---	68	68	68	62	65	65
---	---	142	142	142	79	185	185
---	---	10	10	10	21	21	21
---	{ 101 1,325 R }	-1,366	60	---	---	---	---
---	---	25	25	25	23	23	23
---	1,426	---	1,426	1,366	1,478	1,678	1,678

82. DEPARTMENT OF THE TREASURY--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 PRINT SHOP

The Treasury Department Print Shop (NJA52:18A-30) primarily services the Department of the Treasury, Chief Executive's Office, Legislature, Department of Law and Public Safety and Department of Banking. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Orders processed.....	3,860	3,793	4,250	4,378
Pages printed.....	40,978,474	44,309,178	42,750,200	44,032,706
Metal offset plates.....	6,625	6,647	6,600	6,798
Sheets collated.....	8,662,286	8,249,493	14,000,000	14,420,000
Items bound, padded and punched.....	12,503,873	14,053,499	16,450,000	16,943,500

POSITION DATA

Authorized Positions.....	18	17	15	15
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APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>							
---	---	271	271	271	311	334	334
					Personal Services		
---	---	308	308	308	311	311	311
					Materials and Supplies		
---	---	8	8	8	7	7	7
					Services Other Than Personal		
---	---	123	123	123	138	138	138
					Maintenance and Fixed Charges		
---	---	---	---	---	1	---	---
					Special Purpose--		
---	719 R	-719	---	---	---	---	---
					Compensation awards Control		
---	---	9	9	9	5	5	5
					Additions, Improvements and Equipment		
---	719	---	719	719	773	795	795
					Total Appropriation		

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

Pursuant to Executive Order No. 84, dated October 17, 1984, the Office of Telecommunications and Information Systems (OTIS) was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch.

OTIS has operational responsibility for the State's five major data centers and is in the process of developing an integrated communications network capable of carrying data, voice, and image transmissions.

The types of information processed by OTIS for department and agency programs include, but are not limited to - centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment, disability insurance, employment services, engineering services, air monitoring, and criminal justice.

The fiscal data displayed below reflects the authorized spending level for OTIS. The amount appropriated for OTIS is distributed directly to State user agencies in specified minor object accounts from a combination of State, Federal and All Other fund resources. OTIS bills each of the State user agencies for specific information processing services provided.

82. DEPARTMENT OF THE TREASURY--Continued
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Computer Systems				
Large Scale Systems	9	8	9	10
Locations	6	5	6	4
Relative Processing Power	6,542	6,753	10,181	11,974
Memory Megabytes	652	920	1,864	2,056
Channels	349	408	627	851
Disk Storage (Gigabytes)	451	609	947	1,197
Tape Drives	85	84	93	97
Tape Reels	115,000	121,000	144,000	144,000
Tape Cartridges	(a)	26,000	50,000	73,160
Tape Cartridge Drives	(a)	24	52	68
Data Networks				
Communication Lines	(a)	416	597	758
Local Devices	1,001(b)	1,536	1,767	2,005
Remote Devices	5,143(b)	8,066	9,276	10,525
Total Devices	6,144(b)	9,602	11,043	12,530
Sites	(a)	1,209	1,371	1,516
Phone Networks				
Centrex Lines	35,692(b)	39,261	43,187	47,506
Centrex Terminals	39,261(b)	43,187	47,506	52,257
PBX Lines	2,069(b)	2,276	2,503	2,753
PBX Terminals	13,791(b)	15,170	16,687	18,356
Field Phone Lines	2,500(b)	2,750	3,025	3,328
Field Terminals	5,000(b)	5,500	6,050	6,655

(a) Data not available for FY 1986.

(b) Data revised to reflect recalculated category totals.

POSITION DATA

Authorized Positions	1,465	1,500	1,525	1,560
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APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		Year Ending		
						1988 Adjusted Approp	June 30, 1989-- Requested	Recom- mended
---	---	41,769	41,769	41,769	Distribution by Object			
---	---	3,718	3,718	3,718	Personal Services	45,500	48,000	48,000
---	---	25,477	25,477	25,477	Materials and Supplies	2,198	2,549	2,549
---	---	723	723	723	Services Other Than Personal	25,005	27,273	27,273
---	---	13,744	13,744	7,475	Maintenance and Fixed Charges	229	367	367
---	---	63	63	63	Special Purpose--			
---	---	693			Networking of data centers	3,000	6,300	6,300
---	---	{ 95,595 R }	1	---	Capitol Park consolidation	---	1,700	1,700
---	---	-96,287			Compensation awards	18	---	---
---	---	24,541	24,541	24,541	Control	---	---	---
---	---				Additions, Improvements and Equipment	21,850	20,811	20,811
---	96,288	13,748	110,036	103,766	Total Appropriation	97,800	107,000	107,000