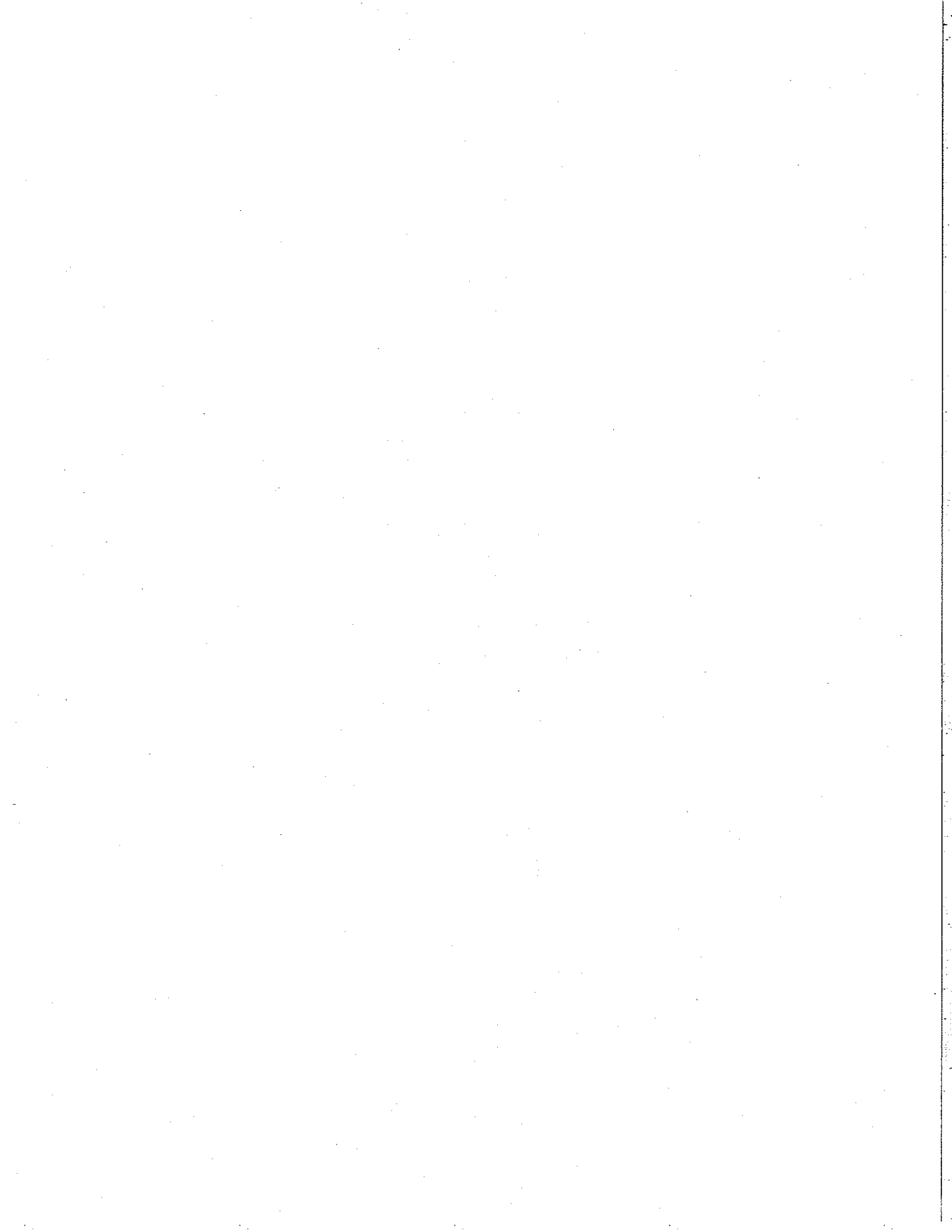


REVOLVING AND OTHER FUNDS



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 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA								
Authorized Positions.....					26	17	21	24
APPROPRIATION DATA (amounts expressed in thousands)								
-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recom- mended	
					<u>Distribution by Object</u>			
---	---	556	556	556	Administrative Costs--	629	715	715
---	{ 314 1,419 R }	-556	1,177	333	Grants--	475	586	586
---	1,733	---	1,733	889	Total Appropriation	1,104	1,301	1,301

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 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA								
Authorized Positions.....					6	3	4	6
APPROPRIATION DATA (amounts expressed in thousands)								
-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recom- mended	
					<u>Distribution by Object</u>			
---	---	75	75	75	Administrative Costs--	100	150	150
---	{ 1,900 1,072 R }	-75	2,897	1,040	Demonstration Grants--	1,500	1,500	1,500
---	2,972	---	2,972	1,115	Total Appropriation	1,600	1,650	1,650

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 (C52:27D-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.

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

					Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA								
Authorized Positions.....					13	14	15	16
APPROPRIATION DATA (amounts expressed in thousands)								
-----Year Ending June 30, 1985-----					-----Year Ending -----June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recom- mended
					<u>Distribution by Object</u>			
---	{ 1,522 2,513 R }	400	400	400	Administrative Costs--	400	500	500
---	---	-399	3,636	2,188	Grants--	2,600	3,048	3,048
---	4,035	1	4,036	2,588	Total Appropriation	3,000	3,548	3,548

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

The Mobile Home Revolving Fund (C52:27D-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 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA								
Authorized Positions.....					5	5	10	10
APPROPRIATION DATA (amounts expressed in thousands)								
-----Year Ending June 30, 1985-----					-----Year Ending -----June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recom- mended
					<u>Distribution by Object</u>			
---	{ 200 252 R }	---	452	110	Administrative Costs--	295	323	323
---	452	---	452	110	Total Appropriation	295	323	323

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

Until fiscal year 1984, the Correctional Laundry Services system consisted of two laundry operations located at the Youth Correctional Institution, Bordentown and Rahway State Prison. However, on July 1, 1983 the Department of Corrections terminated the laundry operation at Rahway Prison and consolidated all correctional laundry services within the Bordentown Regional Laundry facility.

The Bordentown Regional Laundry continues to process 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.

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

Operations provide 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 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Laundry Processed (lbs.).....	2,256,955	2,136,501	2,192,000	2,389,000
Youth Correctional Institution, Annandale.....	151,957	172,903	173,000	181,000
Training School for Boys, Jamesburg.....	60,419	71,807	72,000	75,000
State Prison, Rahway.....	133,355	129,777	135,000	167,000
Correctional Institution for Women, Clinton.....	8,343	-----	-----	-----
Edward R. Johnstone Training and Research Center....	29,765	28,557	30,000	30,000
North Princeton Developmental Center.....	561,465	596,870	597,000	600,000
Vineland Developmental Center.....	552,416	539,357	540,000	550,000
Training School for Boys, Skillman.....	12,595	11,937	12,000	13,000
Youth Reception and Correction Center, Yardville....	87,128	88,380	90,000	106,000
Youth Correctional Institution, Bordentown.....	218,388	204,783	218,000	250,000
State Prison, Trenton.....	196,761	214,727	215,000	246,000
Mid-State Correctional Facility.....	71,695	74,270	75,000	-----
Juvenile Medium Security Center.....	257	1,003	2,000	3,000
Mercer County.....	170,810	-----	-----	-----
Newark Correctional Facility.....	-----	-----	-----	100,000
Newark House.....	1,601	2,130	3,000	3,000
Camden Correctional Facility.....	-----	-----	30,000	65,000
Expenditure 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, 1985-----					Year Ending -----June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recom- mended
---	---	290	290	290			
---	---	286	286	286			
---	---	29	29	29			
---	---	6	6	6			
---	{ 165 } { 611 R }	-613	163	---			
---	---	4	4	4			
---	776	2	778	615			
<u>Distribution by Object</u>							
---	---	---	---	---	311	313	313
---	---	---	---	---	285	301	301
---	---	---	---	---	48	31	31
---	---	---	---	---	16	6	6
Special Purpose--							
---	---	---	---	---	---	---	---
---	---	---	---	---	200	105	105
---	---	---	---	---	860	756	756

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 LEESBURG 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 28 State institutions, of which 18 also purchase pastries and other bakery products.

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Institutions served.....	27	28	28	29
Loaves produced.....	2,108,733	2,290,976	2,385,000	2,500,000
Rolls (doz.).....	169,974	157,718	175,000	200,000
Cookies (lbs.).....	49,020	56,640	56,000	60,000
Donuts (doz.).....	62,530	59,343	60,000	65,000
Buns (doz.).....	31,610	35,365	36,000	36,000
Pies.....	19,212	15,312	17,000	20,000
Sheet cakes.....	9,119	9,868	10,000	10,000

POSITION DATA

Authorized Positions.....	13	17	17	17
---------------------------	----	----	----	----

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>							
---	---	359	359	359	396	474	435
					Personal Services		
---	---	356	356	356	400	423	423
					Materials and Supplies		
---	---	40	40	40	44	44	44
					Services Other Than Personal		
---	---	72	72	72	71	75	75
					Maintenance and Fixed Charges		
					Special Purpose--		
---	{ 483 1,071 R }	-1,014	540	---	---	---	---
					Control		
---	---	188	188	188	260	560	260
					Additions, Improvements and Equipment		
---	1,554	1	1,555	1,015	1,171	1,576	1,237
					Total Apropiation		

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 the Camden State Prison, farm operations will institute 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 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Inmates assigned.....	300	350	350	375
Value of farm products.....	\$3,707,000	\$3,801,000	\$4,130,000	\$4,756,000
Whole milk (quarts).....	3,364,000	3,364,000	3,821,000	3,720,000
Skim milk (- pints).....	1,430,000	1,430,000	1,430,000	1,430,000
Beef (pounds).....	249,600	126,000	349,000	645,000
Pork (pounds).....	360,000	395,000	410,000	410,000
Game birds.....	27,840	41,000	41,000	41,000

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions.....	79	79	79	74

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>							
---	---	1,165	1,165	1,165	1,375	1,548	1,548
---	---	807	807	807	2,021	1,935	1,935
---	---	738	738	738	743	775	775
---	---	239	239	239	283	284	284
---	---	59	59	6	---	10	10
---	{ 47 3,079 R }	-3,125	1	---	---	---	---
---	---	118	118	118	219	204	204
---	3,126	1	3,127	3,073	4,641	4,756	4,756

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 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Average number of jobs for inmates.....	550	601	630	660
Inmates assigned during year.....	2,112	2,017	2,300	2,700
Number of				
Industries.....	20	21	21	21
Shops.....	16	17	18	18
Product items.....	989(a)	1,019	1,019	1,019
Sales.....	\$6,033,000	\$6,476,000	\$6,580,000	\$6,700,000

POSITION DATA

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
Authorized Positions.....	108	106	106	106
Administration.....	42	41	41	41
Correctional Institution for Women, Clinton.....	6	6	6	6
State Prison, Leesburg.....	9	10	10	10
State Prison, Rahway.....	17	17	17	17
State Prison, Trenton.....	16	15	15	15
Youth Correctional Institution, Annandale.....	4	3	3	3
Youth Correctional Institution, Bordentown.....	11	11	11	11
Youth Reception and Correction Center, Yardville.....	3	3	3	3

26. DEPARTMENT OF CORRECTIONS--Continued
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 7020. BUREAU OF STATE USE INDUSTRIES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recom- mended
---	---	1,632	1,632	1,632	<u>Distribution by Object</u>		
---	---	4,079	4,079	4,079	2,100	2,204	2,204
---	---	363	363	363	3,834	3,773	3,773
---	---	174	174	174	326	359	359
---	---	4	4	4	135	160	160
---	{ 628 6,486 R }	-6,607	507	---	---	4	4
---	---	353	353	353	---	---	---
---	---	---	---	---	185	200	200
---	7,114	-2	7,112	6,605	6,580	6,700	6,700

(a) Increase is due to redefinition of an item resulting from installation of an automated inventory control system. (e.g. Short sleeve shirt, formerly an item of one, became many items due to various sizes of shirts.)

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 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions.....	20	27	28	28

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recom- mended
---	---	579	579	579	<u>Distribution by Object</u>		
---	---	150	150	150	620	677	677
---	---	6	6	6	40	17	17
---	---	125	125	125	18	---	---
---	---	115	115	115	100	16	16
---	{ 478 1,080 R }	-1,159	399	---	114	147	147
---	---	184	184	184	---	---	---
---	1,558	---	1,558	1,159	892	857	857

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 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Laundry Processed (lbs.).....	7,049,160	6,020,872	5,940,000	5,940,000
Trenton Psychiatric Hospital.....	1,011,244	741,428	665,000	665,000
New Lisbon Developmental Center.....	779,993	701,361	707,000	707,000
Hunterdon Developmental Center.....	1,365,113	815,955	809,000	809,000
The Forensic Psychiatric Hospital.....	24,335	29,741	30,000	30,000
Marlboro Psychiatric Hospital.....	1,442,786	1,475,298	1,470,000	1,470,000
Greystone Park Psychiatric Hospital.....	1,268,257	1,250,710	1,248,000	1,248,000
North Princeton Developmental Center.....	210,237	195,688	194,000	194,000
North Jersey Developmental Center.....	671,727	551,781	557,000	557,000
Menlo Park Soldier's Home.....	275,468	258,910	260,000	260,000
Expenditures per pound (cents).....	27.9	25.0	25.7	25.7

POSITION DATA

Authorized Positions.....	4	2	1	2
---------------------------	---	---	---	---

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1985				Total Available	Expended	Year Ending June 30, 1987		
	Reapp. & (R)Rec	Transfers (E) Emer- gencies					1986 Adjusted Approp	Requested	Recom- mended
---	---	77			77	77			
---	---	510			510	510			
---	---	1,175			1,175	1,175			
---	---	43			43	43			
---	{ 233 1,623 R }	-1,855			1	---			
---	---	50			50	50			
---	1,856	---			1,856	1,855			
<u>Distribution by Object</u>									
Personal Services--							20	62	62
Materials and Supplies							411	536	536
Services Other Than Personal							1,329	1,000	1,000
Maintenance and Fixed Charges							48	45	45
Special Purpose--									
Control							---	---	---
Additions, Improvements and Equipment							132	30	30
Total Appropriation							1,940	1,673	1,673

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 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Laundry processed (lbs.).....	3,626,475	3,725,514	3,608,224	3,567,685
Ancora Psychiatric Hospital.....	2,406,135	2,336,006	2,026,935	1,986,396
Leesburg Prison Detail.....	111,636	111,636	119,474	155,674
Vineland Developmental Center.....	1,037,325	1,065,163	1,185,998	1,185,998
Southern State Correctional Facility.....	71,379	162,321	194,285	194,285
Dually Diagnosed/Judicially Discharged Unit.....	---	42,550	45,332	45,332
Expenditures per pound (cents).....	23.5	18.0	21.0	15.0

54. DEPARTMENT OF HUMAN SERVICES--Continued
 20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 ANCORA REGIONAL LAUNDRY

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions.....	5	5	5	5

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>							
---	---	195	195	195	234	273	273
---	---	360	360	360	323	266	266
---	---	33	33	33	---	---	---
---	---	69	69	69	71	65	65
<u>Special Purpose--</u>							
---	{ 169 596 R }	-679	86	---	---	---	---
---	---	22	22	22	100	59	59
---	765	---	765	679	728	663	663

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, 1985-----					-----Year Ending June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>							
---	{ 1,365 2,734 R }	---	4,099	3,500	3,400	3,400	3,400
---	4,099	---	4,099	3,500	3,400	3,400	3,400

70. DEPARTMENT OF THE PUBLIC ADVOCATE
 80. SPECIAL GOVERNMENT SERVICES
 82. PROTECTION OF CITIZENS' RIGHTS
 RATE COUNSEL

07. Rate Counsel--Represents the public interest before any State department, commission, authority or agency charged with the regulation or control of any business, industry or utility. The statute provides that Rate Counsel funds be obtained from the industry or business seeking a rate increase. Representation affects all citizens of New Jersey in that it presents expert evaluation and argument before regulatory bodies in opposition to applications for increases in the cost of services to the consumer.

70. DEPARTMENT OF THE PUBLIC ADVOCATE--Continued
 80. SPECIAL GOVERNMENT SERVICES
 82. PROTECTION OF CITIZENS' RIGHTS
 RATE COUNSEL

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Cases open (July 1).....	546	892	1,212	1,485
Added.....	588	500	503	503
Closed.....	242	180	230	230
Cases open (June 30).....	892	1,212	1,485	1,758

POSITION DATA

Authorized Positions.....	46	42	39	39
---------------------------	----	----	----	----

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>							
---	---	1,398	1,398	1,398	1,610	1,793	1,793
---	---	41	41	41	43	48	48
---	---	1,849	1,849	1,849	1,898	2,006	2,006
---	---	109	109	109	126	116	116
---	---	309	309	309	279	279	279
---	3,706 R	-3,706	---	---	---	---	---
---	---	---	---	---	---	---	---
---	---	---	---	---	4	4	4
---	3,706	---	3,706	3,706	3,960	4,246	4,246

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 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions.....	82	93	93	93

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>							
---	---	903	903	903	1,327	1,160	1,160
---	---	391	391	391	462	306	306
---	---	22	22	22	17	28	28

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

Year Ending June 30, 1985					Year Ending June 30, 1987			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recommended	
---	---	159	159	159	Maintenance and Fixed Charges	109	136	136
---	---	5	5	5	Special Purpose-- Compensation awards	---	5	5
---	{ 712 1,129 R }	-1,563	278	---	Control	---	---	---
---	---	82	82	82	Additions, Improvements and Equipment	60	70	70
---	1,841	-1	1,840	1,562	Total Appropriation	1,975	1,705	1,705

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, 1984					Year Ending June 30, 1986				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1985 Adjusted Approp	Request	Recommended	
---	256,609	---	256,609	143,132		Special Transportation Fund	323,500	431,000	431,000
---	256,609	---	256,609	143,132		<u>Total Program Authorization</u>	323,500	431,000	431,000
Federal Aid Interstate Highway Projects									
---	26,786 R	(1)	26,785	12,260		State matching funds	27,190	25,000	25,000
---	45,562 R	---	45,562	16,552		Interstate resurfacing, rehabilitation, restoration, reconstruction--Federal	34,200	63,000	63,000
---	100,236 R	---	100,236	36,414		Interstate dedesignation program--Federal	38,250	51,000	51,000
---	157,949 R	---	157,949	57,382		Interstate construction--Federal	135,000	121,000	121,000
---	330,533 R	(1)	330,532	122,608		<u>Sub-Total</u>	234,640	260,000	260,000
(---)	(303,747) R	(---)	(303,747)	(110,348)		<u>Federal Participation</u>	(207,450)	(235,000)	(235,000)
---	26,786 R	(1)	26,785	12,260		Total, Federal Aid Interstate Highway Projects	10 27,190	25,000	25,000
Federal Aid Urban Systems Highway Projects									
---	18,499 R	(478)	18,021	8,976		State matching funds	10,000	10,000	10,000
---	50,072 R	(---)	50,072	26,929		Federal apportionment	30,000	30,000	30,000
---	68,571 R	(478)	68,093	35,905		<u>Sub-Total</u>	40,000	40,000	40,000
(---)	(50,072) R	(---)	(50,072)	(26,929)		<u>Federal Participation</u>	(30,000)	(30,000)	(30,000)
---	18,499 R	(478)	18,021	8,976		Total, Federal Aid Urban System Highway Projects	20 10,000	10,000	10,000
Federal Aid Consolidated Primary Highway Projects									
---	13,478 R	2	13,480	2,951		State matching funds	22,645	18,975	18,975
---	29,274 R	---	29,274	11,804		Federal apportionment	51,000	56,925	56,925
---	42,752 R	2	42,754	14,755		<u>Sub-Total</u>	73,645	75,900	75,900
(---)	(29,274) R	(---)	(29,274)	(11,804)		<u>Federal Participation</u>	(51,000)	(56,925)	(56,925)
---	13,478 R	2	13,480	2,951		Total, Federal Aid Consolidated Primary Projects	25 22,645	18,975	18,975

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----			
Orig. & (S) Supple- mental	Reapp. & (R) Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Request	Recom- mended
---	2,750 R	(1)	2,749	19				
---	10,570 R	---	10,570	59				
---	13,320	(1)	13,319	78				
(---	(10,570) R	(---	(10,569)	(59)				
---	2,750 R	(1)	2,750	19				
					Federal Aid Rural Highway Projects			
					State matching funds			
					Federal apportionment			
					Sub-Total			
					Federal Participation			
					Total, Federal Aid Rural Highway Projects			
					30	3,235	2,500	2,500
					Federal Aid Bridge and Highway Safety Project			
					State matching funds			
					Federal apportionment			
					Sub-Total			
					Federal Participation			
					Total, Federal Aid Bridge and Highway Safety Projects			
					40	3,235	27,825	27,825
					Non-Federal Aid Highway Projects			
					Non-Federal aid transportation projects			
					Betterments:			
					Construction, reconstruction, improvements or rebuilding of State Highways including resurfacing and major bridge repairs or rehabilitation			
					Non-Federal local aid program			
					Municipal aid projects			
					Public transportation projects			
					Sub-Total			
					Federal Participation			
					Total, Non-Federal Aid Highway Projects			
					60	249,095	346,700	346,700

					Sub-Total, New Jersey Transportation Trust Fund Authority			
					323,500	431,000	431,000	431,000

					Sub-Total, Federal Funds			
					304,050	445,225	445,225	445,225

					Total, Special Transportation Fund			
					627,550	876,225	876,225	876,225

It is recommended that the unexpended balances as of June 30, 1986 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.

It is further recommended that from the amount hereinabove for the New Jersey Transportation Trust Fund Authority there be allocated such amounts as the Commissioner of Transportation may determine, with the approval of the Director of the Division of Budget and Accounting, 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.

(a) Funding for the Federal bridge program will be appropriated through the New Jersey Bridge Rehabilitation & Improvement Bond Act of 1983.

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
73. FINANCIAL ADMINISTRATION
STATE LOTTERY FUND

A complete description of the program classification may be found in the program budget presentation of the Department of the Treasury in the Direct State Services section of the budget.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Agents.....	4,050	4,429	4,500	4,500
Drawings.....	700	700	700	699
Net Sales.....	\$789,213,405	\$924,598,000	\$856,250,000	\$950,000,000

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions.....	245	245	254	254

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recom- mended
---	---	5,229	5,229	5,229	<u>Distribution by Object</u>		
---	---	972	972	972	5,350	6,400	6,400
---	---	11,396	11,396	11,393	1,033	1,335	1,335
---	---	1,278	1,278	1,278	10,925	11,091	11,091
---	---	24	24	24	862	886	886
---	---	---	---	---	Special Purpose--		
---	---	---	---	---	12	13	13
---	19,141 R	-19,141	---	---	2,000	3,000	3,000
---	---	242	242	241	---	---	---
---	---	---	---	---	45	220	220
---	19,141	---	19,141	19,137	20,227	22,945	22,945
					Total Appropriation		

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
DISTRIBUTION CENTER--STATE PURCHASE FUND

The Distribution Center (NJSA 52:25-13) 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 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Orders processed.....	19,423	18,923	19,823	20,400
Value of orders processed.....	\$25,465,828	\$26,618,007	\$28,000,000	\$29,000,000
Value of inventory, June 30.....	\$2,798,683	\$2,641,386	\$2,710,000	\$2,650,000

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
POSITION DATA				
Authorized Positions.....	60	58	58	54

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, 1985-----					Year Ending -----June 30, 1987-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recommended
<u>Distribution by Object</u>							
---	---	998	998	998	1,009	1,161	1,161
---	---	257	257	257	299	322	322
---	---	98	98	98	125	160	160
---	---	174	174	174	165	170	170
---	---	26,192	26,192	26,192	59	59	59
---	---	15	15	15	15	16	16
---	{ 3,927 } { 27,040 R }	-28,632	2,335	---	24,500	26,500	26,500
---	---	898	898	898	126	279	279
---	30,967	---	30,967	28,632	26,298	28,667	28,667

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 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Vehicles.....	3,816	3,916	3,916	4,400
On daily assignment.....	540	562	562	553
On agency assignment.....	3,276	3,354	3,354	3,847
Mechanic personnel.....	53	55	57	59
Ratio: Mechanic/vehicles.....	1/72	1/71	1/69	1/75

POSITION DATA

Authorized Positions.....	132	132	132	132
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APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recommended
<u>Distribution by Object</u>							
---	---	2,409	2,409	2,409	2,694	2,840	2,840
---	---	2,881	2,881	2,881	4,109	3,012	3,012

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

-----Year Ending June 30, 1985-----						Year Ending -----June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recom- mended
---	---	935	935	935	Services Other Than Personal	316	419	419
---	---	2,704	2,704	2,704	Maintenance and Fixed Charges	3,799	3,567	3,567
---	---	23	23	23	Special Purpose-- Non-central motor pool vehicles	250	---	---
---	---	40	40	40	Compensation awards	40	40	40
---	---	---	---	---	Other special purpose	1	1	1
---	{ 3,887 13,067 R }	-14,104	2,850	---	Control	---	---	---
---	---	5,112	5,112	5,112	Additions, Improvements and Equipment	3,478	4,095	4,095
---	16,954	---	16,954	14,104	Total Appropriation	14,687	13,974	13,974

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 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
--	-------------------	-------------------	---------------------	-------------------------------

POSITION DATA

Authorized Positions.....	40	40	42	42
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APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----						Year Ending -----June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recom- mended
---	---	1,052	1,052	1,052	<u>Distribution by Object</u> Personal Services	1,078	1,223	1,223
---	---	50	50	50	Materials and Supplies	47	52	52
---	---	23	23	23	Services Other Than Personal	18	20	20
---	---	23	23	23	Maintenance and Fixed Charges	11	13	13
---	{ 86 1,145 R }	-1,160	71	---	Special Purpose-- Control	---	---	---
---	---	12	12	12	Additions, Improvements and Equipment	26	28	28
---	1,231	---	1,231	1,160	Total Appropriation	1,180	1,336	1,336

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

The Treasury Department Print Shop (NLSA 52:18A-30) 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.

	Actual FY 1984	Actual FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Orders processed.....	3,938	4,218	4,300	4,450
Pages printed.....	42,815,370	44,394,734	44,000,000	44,750,000
Metal offset plates.....	5,711	6,592	6,500	6,750
Sheets collated.....	11,927,663	11,510,243	14,000,000	14,300,000
Items bound, padded and punched.....	13,751,923	10,778,905	15,000,000	15,650,000

POSITION DATA

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

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1986 Adjusted Approp	Requested	Recom- mended
Distribution by Object							
---	---	288	288	288	304	335	335
					Personal Services		
---	---	426	426	426	286	311	311
					Materials and Supplies		
---	---	13	13	13	6	14	14
					Services Other Than Personal		
---	---	168	168	168	187	190	190
					Maintenance and Fixed Charges		
---	---	---	---	---	1	1	1
					Special Purpose-- Compensation awards Control		
---	896 R	-896	---	---	---	---	---
---	---	1	1	1	25	5	5
					Additions, Improvements and Equipment		
---	896	---	896	896	809	856	856
					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 was established within the Department of the Treasury to effect the consolidation and coordination of the information processing activities of the Executive Branch.

The Office of Telecommunications and Information Systems has operational responsibility for five data clusters 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: centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamp, public assistance, institutional patient billings, caseload activities, unemployment, disability insurance, employment services, engineering services, air monitoring, criminal justice and various other services.

	Actual FY 1984	Actual FY 1985(a)	Budgeted FY 1986	Budget Estimate FY 1987(b)
EVALUATION DATA				
John Fitch Plaza Data Cluster				
Unemployment and Disability Insurance				
UI Benefit Payment Checks.....	3,814,852	4,100,000	4,500,000	4,600,000
Disability Benefit Payment Checks.....	600,000	525,000	700,000	700,000
Form 1099's Issued.....	685,000	450,000	500,000	550,000
On-line Transactions.....	68,843,454	70,000,000	70,500,000	70,550,000
On-line Processing Hours.....	2,838	3,000	3,000	4,000

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

	Actual FY 1984	Actual FY 1985(a)	Budgeted FY 1986	Budget Estimate FY 1987(b)
Employment Services				
Employment Security Automated Reporting System				
Transactions (Includes Job Training Partnership Act and Employer Information Systems).....	6,520,369	9,200,000	10,000,000	10,200,000
On-Line Processing Hours.....	2,049	3,000	3,000	3,400
Parkway Avenue Data Cluster				
Engineering Design and Operations				
Problems solved via terminal.....	203,040	210,000	215,000	215,000
Laboratory sample analysis.....	12,448	12,000	12,800	13,500
Earthwork calculations (estimates and actual).....	16,918	17,000	17,500	17,800
Computer graphics, stations plotted.....	17,250	17,000	17,500	17,800
Batch processed calculations.....	133,125	130,000	140,000	140,000
Financial Control and Management				
Public transportation data base reports.....	574	575	600	600
Statewide accident reports.....	729	750	770	800
Aircraft registrations processed.....	5,655	5,000	6,000	6,200
Outdoor advertising registrations processed.....	16,104	16,000	16,500	16,800
Senior citizens registrations (new).....	24,878	25,000	26,000	26,000
Construction contract documents.....	176	175	190	200
Contractors' payments.....	3,390	3,500	3,800	3,900
Management reports processed.....	31,245	30,000	31,600	32,000
Department of Community Affairs				
Housing reports and inspections.....	18,910	19,000	19,300	20,000
Multiple dwelling registrations processed.....	4,956	4,900	5,200	5,400
Municipal and county budgets processed.....	588	588	588	588
Management reports processed.....	1,600	1,500	2,000	2,000
Department of Environmental Protection				
Air monitoring reports.....	348	350	350	350
Water management reports.....	176	180	190	200
Forestry service reports.....	54	50	60	75
Radiological health reports.....	537	500	600	660
Pesticide licenses processed.....	13,613	13,000	14,000	14,000
X-ray technician licenses processed.....	9,787	9,600	10,000	10,000
Health officer licenses processed.....	1,501	1,400	1,600	1,700
Water and sewage licenses processed.....	3,740	3,500	4,000	4,200
Solid waste licenses processed.....	15,444	15,300	15,600	16,000
Management reports processed.....	10,229	10,000	11,000	11,000
Department of Banking				
Banking reports.....	107	100	115	120
Savings and Loan reports.....	42	40	50	50
Department of Education				
Teacher certifications processed.....	17,900	17,800	18,500	18,900
Management reports processed.....	5,710	5,700	6,000	6,200
Department of Agriculture				
Milk licensing.....	12,200	12,000	12,000	12,000
Management reports processed.....	1,119	1,125	1,125	1,125
Department of Health				
Physicians mailing processed.....	113,080	110,000	120,000	121,000
Controlled dangerous substances, licensing and registry processed.....	28,000	28,000	30,000	31,000
Management reports.....	3,567	3,500	3,700	3,700
Wholesale food licenses processed.....	5,399	5,400	5,600	5,600
Department of Insurance				
Real estate sales licenses processed.....	94,605	94,000	98,000	98,000
Insurance sales licenses processed.....	89,200	90,000	92,000	93,000
Management reports processed.....	1,450	1,600	1,700	1,800
Barracks Street Data Cluster				
Payroll				
Checks prepared.....	2,309,250	2,325,000	2,350,000	2,390,000
Health benefits enrollment.....	50,133	47,125	44,700	47,000
Prescription drug plan enrollment.....	65,316	67,900	71,295	72,000
Taxation				
Employee gross income tax transactions.....	6,661,003	6,900,000	7,000,000	7,300,000
Employer gross income tax transactions.....	1,751,211	1,900,000	2,000,000	2,400,000
Gross income tax-estimated returns transactions.....	914,268	1,000,000	1,100,000	1,100,000
Employee gross income tax refunds.....	2,005,471	2,000,000	2,000,000	2,000,000
Homestead rebate checks issued.....	1,451,673	1,455,000	1,460,000	1,460,000
General Computer Services				
Medicaid surveillance recipient/provider transactions.....	14,343,193	15,257,000	16,147,000	16,250,000
Medicaid nursing homes transactions processed.....	205,828	211,000	217,000	220,000
Pension checks issued.....	1,050,604	1,082,132	1,114,595	1,115,000

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

	Actual FY 1984	Actual FY 1985(a)	Budgeted FY 1986	Budget Estimate FY 1987(b)
Computer Systems				
Large Scale Systems	n/a	n/a	12	13
Locations	5	5	5	6
Relative processing power	---	---	8,610	11,337
Memory megabytes	---	---	880	1,008
Channels	---	---	420	448
Disk storage-gigabytes	---	---	405	490
Tape drives	---	---	86	86
Tape reels	---	---	95,000	100,000
Data Networks				
Communication lines	n/a	n/a	257	276
Local devices	---	---	941	1,001
Remote devices	---	---	3,982	5,143
Total devices	---	---	4,923	6,144
Sites	---	---	898	951

POSITION DATA

Authorized Positions	1300	1239	1465	1500
Information Processing	1137	1078	1263	1278
Network Services	15	15	26	39
Information Management and Planning	30	29	36	43
Management and Administration	118	117	140	140

(a) Represents FY 1985 budgeted level.

(b) Represents OMB estimates.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1985-----						Year Ending -----June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recom- mended
---	67,866	---	67,866	62,332	Information Processing	73,996	83,258	83,258
26,000 S	1,771	---	27,771	17,128	Network Services	11,495	12,503	12,503
---	4,543	---	4,543	4,417	Information Management and Planning	5,183	6,088	6,088
---	2,941	---	2,941	2,375	Management and Administration	2,503	2,951	2,951
26,000	77,121	---	103,121	86,252	Total Appropriation	93,177	104,800	104,800
Distribution By Object								
---	---	33,367	33,367	30,631	Personal Services	35,878	44,800	44,800
---	---	3,186	3,186	2,925	Materials and Supplies	3,352	3,400	3,400
---	---	36,803	36,803	33,785	Services Other Than Personal	51,219	47,275	47,275
---	---	2,172	2,172	1,993	Maintenance and Fixed Charges	2,238	600	600
26,000 S	---	---	26,000	15,420	Special Purpose--			
---	---	51	51	23	Networking of Data Centers	---	8,000	8,000
---	77,121 R	-77,121	---	---	Compensation awards	25	25	25
---	---	1,542	1,542	1,475	Control	---	---	---
---	---	---	---	---	Additions, Improvements and Equipment	465	700	700
26,000	77,121	---	103,121	86,252	Total Appropriation	93,177	104,800	104,800

NOTES