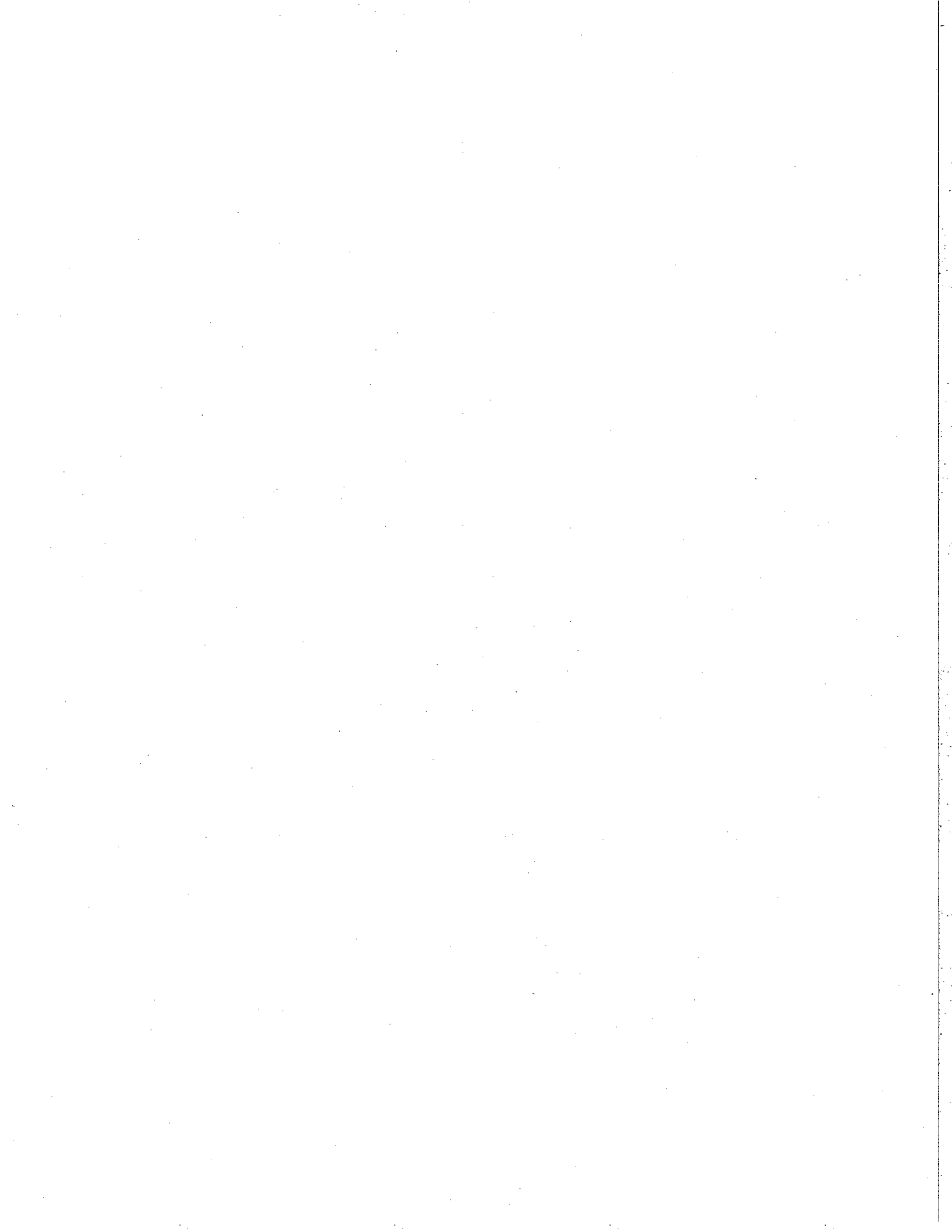


REVOLVING AND OTHER FUNDS



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 (CS2:27D-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 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA								
Authorized Positions.....					17	15	17	17
APPROPRIATION DATA (amounts expressed in thousands)								
-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
---	---	447	447	447	<u>Distribution by Object</u>			
---	---	1	1	1	Personal Services	600	700	700
---	---	129	129	129	Materials and Supplies	15	15	15
---	---	8	8	8	Services Other Than Personal	77	60	60
---	---	400	400	400	Maintenance and Fixed Charges	17	20	20
---	885		400	400	Special Purpose--			
---	{1,615 R}	-1,003	1,497	---	Uniform Construction Code	582	695	695
---	---	18	18	18	Control	---	---	---
---	---	---	---	---	Additions, Improvements and Equipment	10	10	10
---	2,500	---	2,500	1,003	Total Appropriation	1,301	1,500	1,500

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 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA								
Authorized Positions.....					3	3	3	3
APPROPRIATION DATA (amounts expressed in thousands)								
-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recom- mended
---	---	90	90	90	<u>Distribution by Object</u>			
---	---	9	9	9	Personal Services	95	100	100
---	---	1,551	1,551	1,551	Materials and Supplies	5	5	5
---	1,938		1,551	1,551	Special Purpose--			
---	{1,164 R}	-1,651	1,451	---	Demonstration Grants	1,500	1,325	1,325
---	---	---	---	---	Control	---	---	---
---	3,102	-1	3,101	1,650	Total Appropriation	1,600	1,430	1,430

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 (CS2:27D-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.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
POSITION DATA				
Authorized Positions.....	14	11	11	11
APPROPRIATION DATA (amounts expressed in thousands)				
-----Year Ending June 30, 1986-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended
---	---	380	380	380
---	---	6	6	6
---	---	10	10	10
---	---	---	---	---
---	---	2,325	2,325	2,325
---	{1,460 2,959 R}	-2,721	1,698	---
---	4,419	---	4,419	2,721
Distribution by Object				
Personal Services				
---	---	---	---	398
---	---	---	---	9
---	---	---	---	39
---	---	---	---	20
Special Purpose Grants				
---	---	---	---	2,627
---	---	---	---	---
---	---	---	---	---
---	---	---	---	3,093
1987 Adjusted Approp				
-----Year Ending June 30, 1988-----				
Requested				
Recom-mended				
397				
10				
36				
20				
2,789				

3,252				
Total Appropriation				
3,252				

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

The Mobile Home Revolving Fund (CS2:27D-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 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Authorized Positions.....	5	7	7	7
APPROPRIATION DATA (amounts expressed in thousands)				
-----Year Ending June 30, 1986-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended
---	---	168	168	168
---	---	5	5	5
---	---	21	21	21
---	---	4	4	4
---	---	---	---	---
---	{343 417 R}	-198	562	---
---	760	---	760	198
Distribution by Object				
Personal Services				
---	---	---	---	260
---	---	---	---	10
---	---	---	---	75
---	---	---	---	13
Special Purpose--				
---	---	---	---	---
---	---	---	---	---
---	---	---	---	---
---	---	---	---	358
1987 Adjusted Approp				
-----Year Ending June 30, 1988-----				
Requested				
Recom-mended				
275				
11				
80				
10				

376				
Total Appropriation				
376				

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 Rahway Prison and consolidated all correctional laundry services within the Bordentown Regional Laundry facility.

The Bordentown 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 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Laundry Processed (lbs.).....	2,136,501	1,896,436	2,552,999	2,583,566
Youth Correctional Institution, Ammandale.....	172,903	130,110	161,418	162,000
Training School for Boys, Jamesburg.....	71,807	61,752	70,000	70,000
State Prison, Rahway.....	129,777	113,915	249,096	249,000
Correctional Institution for Women, Clinton.....	-----	-----	57,360	57,000
Edward R. Johnstone Training and Research Center....	28,557	24,816	27,000	27,000
North Princeton Developmental Center.....	596,870	486,488	520,000	520,000
Vineland Developmental Center.....	539,357	467,419	510,000	520,000
Training School for Boys, Skillman.....	11,937	13,718	25,536	26,000
Youth Reception and Correction Center, Yardville....	88,380	90,951	175,626	176,000
Youth Correctional Institution, Bordentown.....	204,783	192,004	195,000	210,000
State Prison, Trenton.....	214,727	213,673	304,542	305,000
Mid-State Correctional Facility.....	74,270	61,963	68,280	-----
Juvenile Medium Security Center.....	1,003	-----	17,208	17,000
Avenel.....	-----	963	50,532	51,000
Newark Correctional Facility.....	-----	-----	68,283	136,566
Newark House.....	2,130	631	3,000	3,000
Camden Correctional Facility.....	-----	38,033	50,118	54,000
Billing rate per pound (cents).....	30	30	30	30

POSITION DATA

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

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1986-----				1987 Adjusted Approp	Year Ending -----June 30, 1988-----	
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		Requested	Recom- mended
---	---	319	319	319			
---	---	110	110	110			
---	---	30	30	30			
---	---	5	5	5			
---	{163 1567 R}	-466	264	---			
---	---	---	---	---			
---	730	-2	728	464			
Distribution by Object							
Personal Services					313	375	375
Materials and Supplies					301	241	241
Services Other Than Personal					31	31	31
Maintenance and Fixed Charges					6	6	6
Special Purpose--							
Control					---	---	---
Additions, Improvements and Equipment					105	23	23
Total Appropriation					756	676	676

26. DEPARTMENT OF CORRECTIONS-Continued
 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 29 State Institutions, of which 18 also purchase pastries and other bakery products.

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Institutions served.....	28	28	29	29
Loaves produced.....	2,290,976	2,420,904	2,500,000	2,625,000
Rolls (doz.).....	157,718	164,162	180,000	194,000
Cookies (lbs.).....	56,640	64,440	70,000	75,000
Donuts (doz.).....	59,343	55,470	60,000	65,000
Buns (doz.).....	35,365	42,080	45,000	48,000
Pies.....	15,312	15,115	16,000	17,000
Sheet cakes.....	9,868	11,695	13,000	14,000

POSITION DATA

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	399	399	399	Distribution By Object		
---	---	376	376	376	435	503	466
---	---	41	41	41	423	445	445
---	---	65	65	65	44	47	47
---	---				75	85	85
---	{ 547 1,145 R }	-917	775	---	Special Purpose--		
---	---	35	35	35	---	---	---
---	1,692	-1	1,691	916	260	215	215
					1,237	1,295	1,258
					Total Appropriation		

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 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 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Inmates assigned.....	350	375	375	400
Value of farm products.....	\$3,801,000	\$4,122,000	\$4,404,000	\$4,536,000
Whole milk (quarts).....	3,364,000	3,882,000	3,720,000	3,920,000
Skim milk (1/2 pints).....	1,430,000	1,350,000	1,350,000	1,350,000
Beef (pounds).....	126,000	352,000	454,000	550,000
Pork (pounds).....	395,000	410,000	410,000	410,000
Game birds.....	41,000	41,000	41,000	41,000

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

POSITION DATA	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Authorized Positions.....	79	74	74	74

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>							
---	---	1,327	1,327	1,327	1,548	1,678	1,678
					Personal Services--		
---	---	937	937	937	1,689	1,705	1,705
					Materials and Supplies		
---	---	729	729	729	725	751	751
					Services Other Than Personal		
---	---	244	244	244	255	250	250
					Maintenance and Fixed Charges		
---	---	10	10	10	10	10	10
---	3,387 R	-3,387	---	---	---	---	---
					Special Purpose-- Compensation awards Control		
---	---	139	139	139	130	142	142
					Additions, Improvements and Equipment		
---	3,387	-1	3,386	3,386	4,357	4,536	4,536
					Total Appropriation		

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 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.

EVALUATION DATA	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Average number of jobs for inmates.....	601	619	650(a)	750
Inmates assigned during year.....	2,017	1,702	1,800	2,100
Number of				
Industries.....	21	21	19(b)	21
Shops.....	17	17	15(b)	17
Product items.....	1,019	1,220	1,220	1,300
Sales.....	\$6,476,000	\$6,525,000	\$6,700,000	\$7,163,000

(a) Increase due to expansion of Clinton clothing operations.

(b) Reduction due to closing of prison printshop and Bordentown soap industry.

POSITION DATA

POSITION DATA	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Authorized Positions.....	106	100	104	104
Administration.....	41	41	45	45
Correctional Institution for Women, Clinton.....	6	4	4	4
State Prison, Leesburg.....	10	10	10	10
State Prison, Rahway.....	17	15	15	15
State Prison, Trenton.....	15	15	14	9
State Prison, Newark.....	---	---	---	4
Camden Correctional Facility.....	---	---	1	2
Youth Correctional Institution, Annandale.....	3	3	3	3
Youth Correctional Institution, Bordentown.....	11	9	9	9
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
 BUREAU OF STATE USE INDUSTRIES

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	1,642	1,642	1,642	<u>Distribution by Object</u>		
---	---	4,067	4,067	4,067	2,053	2,108	2,108
---	---	416	416	416	3,773	3,909	3,909
---	---	200	200	200	359	462	462
---	---	2	2	2	160	205	205
---	---	663	---	---	Special Purpose--		
---	{6,780 R}	-6,718	725	---	4	4	4
---	---	393	393	393	---	---	---
---	---	---	---	---	Control		
---	---	---	---	---	875	475	475
---	7,443	2	7,445	6,720	7,224	7,163	7,163
					Additions, Improvements and Equipment		
					Total Appropriation		

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 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Authorized Positions.....	27	28	29	29

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	652	652	652	<u>Distribution by Object</u>		
---	---	86	86	86	769	898	898
---	---	29	29	29	95	91	91
---	---	141	141	141	47	47	47
---	---	133	133	133	153	249	249
---	---	442	---	---	Special Purpose--		
---	{1,243 R}	-1,102	583	---	172	200	200
---	---	61	61	61	---	---	---
---	---	---	---	---	Control		
---	---	---	---	---	130	65	65
---	1,685	---	1,685	1,102	1,366	1,550	1,550
					Additions, Improvements and Equipment		
					Total Appropriation		

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 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Laundry Processed (lbs.).....	6,020,872	5,649,657	5,733,528	5,733,528
Trenton Psychiatric Hospital.....	741,428	660,212	665,000	665,000
New Lisbon Developmental Center.....	701,361	632,639	635,000	635,000
Hunterdon Developmental Center.....	815,955	697,020	700,000	700,000
The Forensic Psychiatric Hospital.....	29,741	28,206	28,528	28,528
Marlboro Psychiatric Hospital.....	1,475,298	1,401,042	1,410,000	1,410,000
Greystone Park Psychiatric Hospital.....	1,250,710	1,177,160	1,180,000	1,180,000
North Princeton Developmental Center.....	195,688	229,908	235,000	235,000
North Jersey Developmental Center.....	551,781	566,610	570,000	570,000
Menlo Park Soldier's Home.....	258,910	256,860	258,000	258,000
Paramus Soldier's Home.....	-----	-----	52,000	52,000
Expenditures per pound (cents).....	25.0	28.0	28.0	28.0

POSITION DATA

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

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1986-----			1987 Adjusted Approp	Year Ending -----June 30, 1988-----	
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available		Expended	Requested
---	---	29	29	29	Distribution by Object	
---	---	505	505	505	62	64
---	---	958	958	958	536	489
---	---	40	40	40	1,000	1,061
---	---	---	---	---	45	94
---	1,544 R	-1,544	---	---	---	---
---	---	13	13	13	---	---
---	1,544	1	1,545	1,545	30	388
---	---	---	---	---	1,673	2,096
---	---	---	---	---	2,096	2,096

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 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Laundry processed (lbs.).....	3,725,514	3,516,583	3,816,583	3,520,000
Ancora Psychiatric Hospital.....	2,336,006	2,066,472	2,213,618	2,041,600
Leesburg Prison Detail.....	111,636	134,666	152,663	140,800
Vineland Developmental Center.....	1,065,163	1,088,919	1,183,141	1,091,200
Southern State Correctional Facility.....	162,321	179,212	190,829	176,000
Dually Diagnosed/Judicially Discharged Unit.....	42,550	47,314	76,332	70,400
Expenditures per pound (cents).....	18.0	24.0	24.0	24.0

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

					Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA								
Authorized Positions.....					5	5	5	5
APPROPRIATION DATA (amounts expressed in thousands)								
-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	1987 Adjusted Approp	Requested	Recom- mended	
<u>Distribution by Object</u>								
---	---	204	204	204	273	236	236	Personal Services
---	---	232	232	232	266	252	252	Materials and Supplies
---	---	31	31	31	---	---	---	Services Other Than Personal
---	---	50	50	50	65	57	57	Maintenance and Fixed Charges
<u>Special Purpose--</u>								
---	{ 102 594 R }	-538	158	---	---	---	---	Control
---	---	22	22	22	59	125	125	Additions, Improvements and Equipment
---	696	1	697	539	663	670	670	Total Appropriation

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, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	1987 Adjusted Approp	Requested	Recom- mended	
<u>Distribution by Object</u>								
---	{ 599 4,275 R }	---	4,874	4,874	3,400	3,400	4,000	Services Other Than Personal
---	4,874	---	4,874	4,874	3,400	3,400	4,000	Total Appropriation

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	1,539	1,539	1,539	<u>Distribution by Object</u>		
---	---	48	48	48	1,793	1,924	1,924
---	---	1,963	1,963	1,963	48	50	50
---	---	107	107	107	2,006	2,007	2,007
---	---	368	368	368	116	116	116
---	---	4,030 R	-4,030	---	<u>Special Purpose--</u>		
---	---	6	6	6	279	324	324
---	---	---	---	---	---	---	---
---	---	---	---	---	<u>Other special purpose</u>		
---	---	---	---	---	4	4	4
---	---	---	---	---	<u>Control</u>		
---	---	---	---	---	<u>Additions, Improvements and</u>		
---	---	---	---	---	<u>Equipment</u>		
---	4,030	1	4,031	4,031	4,246	4,425	4,425
					<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 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Authorized Positions.....	93	93	93	93

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	838	838	838	<u>Distribution by Object</u>		
---	---	247	247	247	1,160	1,192	1,192
---	---	128	128	128	306	321	321
---	---	121	121	121	28	34	34
---	---	13	13	13	136	146	146
---	---	---	---	---	<u>Special Purpose--</u>		
---	---	---	---	---	5	5	5
---	---	---	---	---	<u>Compensation awards</u>		
---	---	---	---	---	---	---	---
---	---	---	---	---	<u>Control</u>		
---	---	---	---	---	<u>Additions, Improvements and</u>		
---	---	---	---	---	<u>Equipment</u>		
---	1,600	-1	1,599	1,366	70	110	110
---	---	---	---	---	1,705	1,808	1,808
					<u>Total Appropriation</u>		

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, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	Ref Key	1987 Adjusted Approp(a)	Request(b)	Recom- mended
---	{ 122,051 323,500 R }	(34,673)	410,878	311,456		431,000	625,000	54,000
---	445,551	(34,673)	410,878	311,456		431,000	625,000	54,000
					Federal Aid Interstate Highway Projects			
---	{ 23,928 21,700 R }	1,860	47,488	23,877		13,089	118,164	
---	{ 7,266 46,223 R }	3,908	57,397	37,650		48,702	36,005	
---	{ 50,576 11,930 R }	5,849	68,355	39,622		49,916	49,062	
---	{ 127,758 108,509 R }	3,540	239,807	114,305		105,115	160,795	
---	397,890	15,157	413,047	215,454		216,822	364,026	
(---)	(352,262)	(13,297)	(365,559)	(191,577)		(203,733)	(245,862)	
---	45,628	1,860	47,488	23,877				
					Sub-Total Federal Participation			
					Total, Federal Aid Interstate Highway Projects			
					10	13,089	118,164	
					Federal Aid Urban Systems Highway Projects			
---	{ 8,095 16,673 R }	1,490	16,258	7,205		13,328	10,798	
---	{ 25,460 28,373 R }	6,472	60,305	23,563		44,701	32,294	
---	68,601	7,962	76,563	30,768		58,029	43,092	
(---)	(53,833)	(6,472)	(60,305)	(23,563)		(44,701)	(32,294)	
---	14,768	1,490	16,258	7,205				
					Sub-Total Federal Participation			
					Total, Federal Aid Urban System Highway Projects			
					20	13,328	10,798	
					Federal Aid Consolidated Primary Highway Projects			
---	{ 7,161 4,767 R }	-1,195	10,733	9,733		7,600	9,400	
---	{ 21,484 64,399 R }	-3,585	82,298	75,023		28,060	64,200	
---	97,811	(4,780)	93,031	84,756		35,660	73,600	
(---)	(85,883)	3,585	(82,298)	(75,023)		(28,060)	(64,200)	
---	11,928	(1,195)	10,733	9,733				
					Sub-Total Federal Participation			
					Total, Federal Aid Consolidated Primary Projects			
					25	7,600	9,400	54,000(c)
					Federal Aid Rural Highway Projects			
---	{ 3,311 1,827 R }	482	5,620	1,452		2,831	2,181	
---	{ 9,931 4,723 R }	1,446	16,100	4,354		8,894	6,544	
---	19,792	1,928	21,720	5,806		11,725	8,725	
(---)	(14,654)	(1,446)	(16,100)	(4,354)		(8,894)	(6,544)	
---	5,138	482	5,620	1,452				
					Sub-Total Federal Participation			
					Total, Federal Aid Rural Highway Projects			
					30	2,831	2,181	
					Federal Aid Bridge and Highway Safety Projects			
---	{ 3,052 11,433 R }	4,209	18,694	4,196		25,622	33,932	
---	{ 15,330 41,341 R }	17,042	73,713	17,793		114,568	140,745	
---	71,156	21,251	92,407	21,989		140,190	174,677	
(---)	(56,671)	(17,042)	(73,713)	(17,793)		(114,568)	(140,745)	
					Sub-Total Federal Participation			

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 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Agents.....	4,429	4,200	4,350	4,500
Drawings.....	700	720	720	720
Net Sales.....	\$924,598,000	\$990,149,000	\$1,045,000,000	\$1,055,000,000

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Authorized Positions.....	245	254	254	254

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	5,524	5,524	5,524	Distribution by Object		
---	---	1,062	1,062	1,046	6,400	6,880	6,880
---	---	11,400	11,400	11,350	1,335	1,140	1,140
---	---	874	874	874	11,091	11,796	11,796
---	---	22	22	13	886	941	941
---	---	---	---	---	Special Purpose--		
---	---	---	---	---	13	13	13
---	20,322 R	-18,934	1,388	---	3,000	3,000	3,000
---	---	52	52	52	---	---	---
---	---	---	---	---	Additions, Improvements and Equipment		
---	20,322	---	20,322	18,859	220	225	225
---	---	---	---	---	Total Appropriation		
---	---	---	---	---	22,945	23,995	23,995

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

The Distribution Center (N.J.S.A. 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 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Orders processed.....	18,923	91,127	20,400	21,476
Value of orders processed.....	\$26,618,007	\$28,282,728	\$29,000,000	\$30,000,000
Value of inventory, June 30.....	\$2,641,386	\$2,377,470	\$2,650,000	\$2,700,000

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Authorized Positions.....	58	58	54	58

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, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	946	946	946			
---	---	300	300	300			
---	---	117	117	117			
---	---	187	187	187			
---	---	28,911	28,911	28,911			
---	---	30	30	30			
---	{ 3,301 30,239 R }	-30,979	2,561	---			
---	---	488	488	488			
---	33,540	---	33,540	30,979			
<u>Distribution by Object</u>							
Personal Services					1,161	1,353	1,353
Materials and Supplies					322	367	367
Services Other Than Personal					160	158	158
Maintenance and Fixed Charges					170	202	202
Special Purpose--							
State Purchase Fund					59	61	61
Compensation awards					16	30	30
Control					26,500	28,500	28,500
Additions, Improvements and Equipment					279	184	184
Total Appropriation					28,667	30,855	30,855

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 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Vehicles.....	3,916	4,431	4,400	4,811
On daily assignment.....	562	527	553	527
On agency assignment.....	3,354	3,904	3,847	4,284
Mechanic personnel.....	55	63	59	68
Ratio: Mechanic/vehicles.....	1/71	1/70	1/75	1/71
POSITION DATA				
Authorized Positions.....	132	132	132	137

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	2,697	2,697	2,697			
---	---	2,896	2,896	2,896			
---	---	509	509	509			
---	---	3,238	3,238	3,238			
<u>Distribution by Object</u>							
Personal Services					2,840	3,130	3,130
Materials and Supplies					3,012	3,133	3,133
Services Other Than Personal					419	480	480
Maintenance and Fixed Charges					3,567	4,164	4,164

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Availble	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	327	327	327	---	---	---
---	---	40	40	40	40	40	40
---	---	1	1	1	1	1	1
---	{ 4,311 (13,791 R)}	-16,165	1,937	---	---	---	---
---	---	6,457	6,457	6,457	4,095	5,296	5,296
---	18,102	---	18,102	16,165	13,974	16,244	16,244
					Special Purpose--		
					Non central motor pool vehicles		
					Compensation awards		
					Other special purpose		
					Control		
					Additions, Improvements and Equipment		
					Total Appropriation		

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 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Authorized Positions.....	40	42	42	42

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Availble	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	1,027	1,027	1,027	1,223	1,293	1,293
---	---	72	72	72	52	62	62
---	---	25	25	25	20	79	79
---	---	21	21	21	13	21	21
---	{ 91 (1,180 R)}	-1,184	87	---	---	---	---
---	---	39	39	39	28	23	23
---	1,271	---	1,271	1,184	1,336	1,478	1,478
					Distribution by Object		
					Personal Services--		
					Materials and Supplies		
					Services Other Than Personal		
					Maintenance and Fixed Charges		
					Special Purpose--		
					Control		
					Additions, Improvements and Equipment		
					Total Appropriation		

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

The Treasury Department Print Shop (NUSA 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 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Orders processed.....	4,218	3,860	4,450	4,250
Pages printed.....	44,394,734	40,978,474	44,750,000	42,750,200
Metal offset plates.....	6,592	6,625	6,750	6,600
Sheets collated.....	11,510,243	8,662,286	14,300,000	14,000,000
Items bound, padded and punched.....	10,778,905	12,503,873	15,650,000	16,450,000

POSITION DATA

Authorized Positions.....	18	18	18	18
---------------------------	----	----	----	----

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recomm- ended
---	---	302	302	302	Distribution by Object		
---	---	327	327	327	335	311	311
---	---	13	13	13	311	311	311
---	---	287	287	287	14	7	7
---	---	---	---	---	190	138	138
---	---	---	---	---	Special Purpose--		
---	---	---	---	---	1	1	1
---	952 R	-952	---	---	---	---	---
---	---	23	23	23	---	---	---
---	---	---	---	---	5	5	5
---	952	---	952	952	856	773	773

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 centers (see Appropriation Data below) 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.

The fiscal data displayed below reflects the authorized spending level for OTIS. The amounts necessary to provide this level of service are appropriated directly to State user agencies in specified minor object accounts from a combination of State, Federal and All Other fund resources. These funds are paid in return for specific information processing services provided by OTIS.

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Computer Systems				
Large Scale Systems	n/a	9	9	11
Locations.....	5	6	6	6
Relative processing power.....	-----	6,542	11,879	12,169
Memory megabytes.....	-----	652	1,056	1,952
Channels	-----	349	528	752
Disk storage (gigabytes).....	-----	451	837	1,160
Tape drives.....	-----	85	86	93
Tape reels.....	-----	115,000	131,000	147,000
Tape cartridges.....	-----	0	14,000	29,000
Tape cartridges drives.....	-----	0	28	52
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
Phone Networks				
Centrex Lines.....	35,692	39,621	43,187	47,506
Centrex Terminals.....	39,621	43,187	47,506	52,257
PBX Lines.....	2,069	2,276	2,503	2,753
PBX Terminals.....	13,791	15,170	16,687	18,356
Field Phone Lines.....	2,500	2,750	3,025	3,328
Field Terminals.....	5,000	5,500	6,050	6,655
POSITION DATA				
Authorized Positions.....	1,239	1,465	1,500	1,525
OTIS Management.....	29	36	43	43
Support Services.....	117	140	140	140
Information Processing.....	1,078	1,263	1,278	1,303
HUB - Network Services.....	15	26	39	39

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1987 Adjusted Approp	Requested	Recom- mended
---	---	1,969	1,969	1,969			
---	---	5,696	5,696	5,696			
---	82,846	-7,667	75,179	75,179	2,039	1,996	1,996
---	11,076	-1	11,075	5,017	5,541	5,138	5,138
---	93,922	-3	93,919	87,861	87,220	87,666	87,666
---	---	---	---	---	7,500	6,000	6,000
---	---	---	---	---			
---	---	35,058	35,058	35,058			
---	---	3,472	3,472	3,472			
---	---	26,434	26,434	26,434			
---	---	2,116	2,116	2,116			
---	---	---	---	---			
---	11,076	-1,898	9,178	3,120			
---	---	25	25	25			
---	{ 4,111 78,735 R }	-82,846	---	---	5,500(a)	4,000	4,000
---	---	17,636	17,636	17,636	25	25	25
---	---	---	---	---			
---	---	---	---	---			
---	93,922	-3	93,919	87,861			
Data Processing Centers							
OTIS Management							
Support Services							
Information Processing							
HUB - Network Services							
Total Appropriation					102,300	100,800	100,800
Distribution By Object							
Personal Services					44,800	47,500	47,500
Materials and Supplies					3,400	2,730	2,730
Services Other Than Personal					27,292	26,781	26,781
Maintenance and Fixed Charges					600	389	389
Special Purpose--							
Networking of Data Centers							
Compensation awards							
Control							
Additions, Improvements and Equipment					20,683	19,375	19,375
Total Appropriation					102,300	100,800	100,800

(a) Adjusted to reflect the transfer of \$2,500,000 to the Department of Community Affairs for Aid to Distressed Cities.

NOTES