

REVOLVING FUNDS

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. Training and licensing activities are supported by not less than \$.0006 of the construction permit fee of \$.0014 for each cubic foot of new construction. The remaining \$.0008 of the fee may be used to offset other construction code enforcement costs as well as to support training functions. These fees are collected by localities

and remitted to the State. The licensing and training 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.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Position Data				
Authorized Positions	17	17	18	17

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
—	2,945	-1	2,944	1,945	Distribution by Program			
					06	3,105	3,416	3,416
—	2,945	-1	2,944	1,945	Total Appropriation			
						3,105	3,416	3,416
					Distribution by Object			
					Personal Services:			
		540	540	540		519	560	560
		149	149	149		143	168	168
		689	689	689	Total Personal Services			
						662	728	728
		20	20	20	Materials and Supplies			
						66	73	73
		364	364	364	Services Other Than Personal			
						220	242	242
					Maintenance and Fixed Charges			
						44	48	48
					Special Purpose:			
		389	389	389	06	2,069	2,277	2,277
	1,000							
	1,945 ^R	-1,946	999	—	06	—	—	—
	2,945	-1,557	1,388	389	Total Special Purpose			
						2,069	2,277	2,277
		483	483	483	Grants:			
					06	—	—	—
		483	483	483	Total Grants			
						—	—	—
					Additions, Improvements and Equipment			
						44	48	48

REVOLVING AND OTHER FUNDS

22. DEPARTMENT OF COMMUNITY AFFAIRS
 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 State and Federal standards applicable to 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.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Position Data				
Authorized Positions	7	7	7	7

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
—	864	-1	863	674	Distribution by Program			
—	864	-1	863	674	06	467	489	489
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
—	—	236	236	236		238	257	257
—	—	65	65	65		66	77	77
					Total Personal Services			
—	—	301	301	301		304	334	334
—	—	19	19	19		29	32	32
					Materials and Supplies			
—	—	339	339	339		104	114	114
					Services Other Than Personal			
—	—	—	—	—		8	9	9
					Maintenance and Fixed Charges			
					Special Purpose:			
—	569 295 ^R	-675	189	—	06	—	—	—
					Control-Uniform Construction Code			
—	864	-675	189	—	Total Special Purpose			
					Grants:			
—	—	15	15	15	06	—	—	—
					Uniform Construction Code			
—	—	15	15	15	Total Grants			
—	—	—	—	—		22	—	—
					Additions, Improvements and Equipment			

REVOLVING AND OTHER FUNDS

22. DEPARTMENT OF COMMUNITY AFFAIRS
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.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Position Data				
Authorized Positions	4	4	4	4

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
—	2,376	—	2,376	1,259	Distribution by Program				
					02	1,100	1,029	1,029	
					<i>Housing Services</i>				
—	2,376	—	2,376	1,259	Total Appropriation				
					1,100 1,029 1,029				
					<i>Total Appropriation</i>				
					1,100 1,029 1,029				
					Distribution by Object				
					Personal Services:				
					<i>Salaries and Wages</i>				
—	—	81	81	81					
—	—	19	19	19					
					<i>Employee Benefits</i>				
					78 77 77				
					22 23 23				
					Total Personal Services				
					100 100 100				
					Special Purpose:				
					<i>Revolving Housing Development and Demonstration Grant Fund</i>				
—	—	1,159	1,159	1,159	02	1,000	929	929	
					<i>Control-Housing Services</i>				
—	1,322	—	1,322	—					
—	1,054 ^R	-1,259	1,117	—	02	—	—	—	
					Total Special Purpose				
					1,000 929 929				
—	2,376	-100	2,276	1,159					

22. DEPARTMENT OF COMMUNITY AFFAIRS
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.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Position Data				
Authorized Positions	10	10	10	8

REVOLVING AND OTHER FUNDS

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

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
—	4,201	—	4,201	3,787	Distribution by Program			
					02	3,117	2,850	2,850
					Housing Services			
—	4,201	—	4,201	3,787	Total Appropriation			
						3,117	2,850	2,850
					Distribution by Object			
					Personal Services:			
		242	242	242		235	230	230
		58	58	58		65	70	70
					Salaries and Wages			
					Employee Benefits			
		300	300	300	Total Personal Services			
						300	300	300
					Special Purpose:			
		3,487	3,487	3,487				
					Neighborhood Preservation			
					(P.L. 1975, c. 248 and P.L. 1975, c. 249)			
					02	2,817	2,550	2,550
					Control-Housing Services			
	1,195							
	3,006 ^R	-3,787	414	—	02	—	—	—
					Total Special Purpose			
	4,201	-300	3,901	3,487		2,817	2,550	2,550

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

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. Effective July 1, 1989, the Department of Corrections transferred the production and fiscal management responsibilities for the Regional Bakery at Bayside State Prison to the Bureau of State Industries. The data below reflects this consolidation. On July 1, 1990 the Bureau formally registered with the New Jersey Department of State the trademark/servicemark "DEPTCOR." The DEPTCOR trade name will represent the complete line of products and services offered by the Bureau of State Use Industries.

EVALUATION DATA

PROGRAM DATA	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Average number of jobs for inmates	783	867	1,000	1,600
Inmates assigned during year	1,636	2,012	2,200	2,900
Number of				
Industries	11	11	12	12
Shops	27	27	28	33
Product items	1,021	1,120	1,300	1,500
Sales	\$9,110,000	\$9,428,000	\$12,350,000	\$17,205,000

REVOLVING AND OTHER FUNDS

**26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
BUREAU OF STATE USE INDUSTRIES/DEPTCOR**

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Position Data				
Authorized Positions	119	127	129	181

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
—	9,517	1	9,518	9,512	Distribution by Program				
					State Use				
					06	12,139	17,205	17,205	
—	9,517	1	9,518	9,512	Total Appropriation				
					Distribution by Object				
					Personal Services:				
					Salaries and Wages				
—	—	3,047	3,047	3,047			3,666	5,943	5,943
							Food In Lieu of Cash		
—	—	13	13	13			8	15	15
					Total Personal Services				
—	—	3,060	3,060	3,060			3,674	5,958	5,958
					Materials and Supplies				
—	—	4,779	4,779	4,779			6,225	8,343	8,343
					Services Other Than Personal				
—	—	670	670	670			660	974	974
					Maintenance and Fixed Charges				
—	—	262	262	262			295	355	355
					Special Purpose:				
					Control-State Use				
—	602 8,915 ^R	-9,511	6	—	06	—	—	—	
					Total Special Purpose				
—	9,517	-9,511	6	—			—	—	
					Additions, Improvements and Equipment				
—	—	741	741	741			1,285	1,575	1,575

**26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
BUREAU OF 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. With the opening of Riverfront State Prison, Farm Operations instituted a beef processing program. The Farm Operations Revolving Fund, 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, Bureau of Purchase and Property, Department of Treasury.

REVOLVING AND OTHER FUNDS

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

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Inmates assigned	425	475	475	475
Value of farm products	\$5,696,000	\$6,635,000	\$7,570,000	\$8,116,000
Whole milk (quarts)	4,096,000	4,867,500	4,875,000	4,980,000
Skim milk (1/2 pints)	3,660,000	4,332,500	4,400,000	4,880,000
Beef (pounds)	1,452,000	1,640,000	2,086,000	2,100,000
Pork (pounds)	435,000	475,000	480,000	490,000
Game birds	33,650	27,800	30,750	60,850
PERSONNEL DATA				
Position Data				
Authorized Positions	72	72	72	72

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	6,279	—	6,279	6,279	20	8,232	8,673	8,673
					Farm Operations			
—	6,279	—	6,279	6,279	Total Appropriation			
Distribution by Object								
Personal Services:								
—	—	902	902	902	Salaries and Wages			
—	—	—	—	—	Food In Lieu of Cash			
—	—	902	902	902	Total Personal Services			
—	—	3,962	3,962	3,962	Materials and Supplies			
—	—	927	927	927	Services Other Than Personal			
—	—	371	371	371	Maintenance and Fixed Charges			
Special Purpose:								
—	25 6,254 ^R	-6,279	—	—	20	—	—	—
					Control-Farm Operations			
—	6,279	-6,279	—	—	Total Special Purpose			
—	—	117	117	117	Additions, Improvements and Equipment			

REVOLVING AND OTHER FUNDS

26. DEPARTMENT OF CORRECTIONS
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

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.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Laundry Processed (lbs.)	2,256,572	2,110,028	2,206,000	2,206,000
Mountainview Youth Correctional Facility	139,505	122,652	130,000	130,000
New Jersey Training School for Boys	62,736	50,383	50,000	50,000
East Jersey State Prison	149,590	149,945	150,000	150,000
Edward R. Johnstone Training and Research Center	30,790	30,567	30,000	30,000
North Princeton Developmental Center	531,317	694,250	700,000	700,000
Vineland Developmental Center	401,630	397,604	426,000	426,000
Lloyd McCorkle Training School for Boys and Girls	31,855	30,173	32,000	32,000
Garden State Reception and Youth Correctional Facility	102,433	88,928	104,000	104,000
Albert C. Wagner Youth Correctional Facility	203,918	230,972	262,000	262,000
New Jersey State Prison(a)	416,709	83,082	—	—
Mid-State Correctional Facility	64,840	62,819	65,000	65,000
Northern State Prison	69,553	103,650	150,000	150,000
Newark House	456	178	185	185
Riverfront State Prison	51,082	64,717	106,665	106,665
Forestry Services	158	108	150	150
Billing rate per pound (cents)	30	30	30	30

PERSONNEL DATA

Position Data

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

Notes: (a) New Jersey State Prison began processing its own laundry in FY 1990.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
—	713	1	714	598	Distribution by Program				
					Institutional Care Program	08	730	683	683
—	713	1	714	598	Total Appropriation				
						730	683	683	

REVOLVING AND OTHER FUNDS

26. DEPARTMENT OF CORRECTIONS
 10. PUBLIC SAFETY AND CRIMINAL JUSTICE
 16. DETENTION AND REHABILITATION
 ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
—	—	336	336	336		376	396	396
—	—	—	—	—		4	3	3
—	—	336	336	336		380	399	399
—	—	166	166	166		220	183	183
—	—	59	59	59		65	61	61
—	—	37	37	37		45	40	40
Special Purpose:								
—	713 ^R	-597	116	—	08	—	—	—
—	713	-597	116	—		—	—	—
—	—	—	—	—		20	—	—

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

EVALUATION DATA

Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
----------------	----------------	-----------------	-------------------------

PERSONNEL DATA

Position Data

Authorized Positions	43	43	43	67
----------------------------	----	----	----	----

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
—	4,014	—	4,014	2,933				
—	4,014	—	4,014	2,933		3,147	5,905	5,905
Distribution by Program								
Diagnostic Services					08	3,147	5,905	5,905
Total Appropriation						3,147	5,905	5,905

REVOLVING AND OTHER FUNDS

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

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
Distribution by Object									
Personal Services:									
—	—	1,159	1,159	1,159		1,251	2,247	2,247	
—	—	307	307	307		341	638	638	
						<i>Total Personal Services</i>	<i>1,592</i>	<i>2,885</i>	<i>2,885</i>
						Materials and Supplies	190	821	821
						Services Other Than Personal	38	106	106
						Maintenance and Fixed Charges	828	798	798
Special Purpose:									
—	819								
—	3,195 ^R	-2,933	1,081	—	08	—	—	—	
						Control-Diagnostic Services			
						Other Special Purpose	459	784	784
						<i>Total Special Purpose</i>	<i>459</i>	<i>784</i>	<i>784</i>
Grants:									
						PKU Treatment and Support	—	300	300
						<i>Total Grants</i>	<i>—</i>	<i>300</i>	<i>300</i>
						Additions, Improvements and Equipment	40	211	211

46. DEPARTMENT OF HEALTH 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.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Position Data				
Authorized Positions	21	21	25	25

REVOLVING AND OTHER FUNDS

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
Distribution by Program								
—	1,714	-2	1,712	1,451				
Management and Administrative Services					99	1,653	1,823	1,823
—	1,714	-2	1,712	1,451	Total Appropriation			
Distribution by Object								
Personal Services:								
—	—	450	450	450		500	688	688
—	—	37	37	37		41	68	68
Employee Benefits								
—	—	487	487	487	Total Personal Services			
—	—	406	406	406		506	480	480
Materials and Supplies								
—	—	477	477	477		527	463	463
Services Other Than Personal								
—	—	19	19	19		24	34	34
Maintenance and Fixed Charges								
Special Purpose:								
—	254 1,460 ^R	-1,453	261	—	99	—	—	—
Control-Management and Administrative Services								
—	—	48	48	48		55	84	84
Other Special Purpose								
—	1,714	-1,405	309	48	Total Special Purpose			
—	—	14	14	14		—	6	6
Additions, Improvements and Equipment								

**54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
TRENTON PSYCHIATRIC HOSPITAL**

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Laundry Processed (lbs.) (a)	5,634,667	4,048,035	4,466,449	4,466,449
Trenton Psychiatric Hospital	677,415	505,921	582,437	582,437
New Lisbon Developmental Center	880,857	622,325	747,844	747,844
Hunterdon Developmental Center	803,778	667,355	721,656	721,656
Forensic Psychiatric Hospital	45,836	29,592	30,660	30,660
Marlboro Psychiatric Hospital	917,436	640,491	717,706	717,706
Greystone Park Psychiatric Hospital	1,157,690	760,878	761,356	761,356

REVOLVING AND OTHER FUNDS

**54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
TRENTON PSYCHIATRIC HOSPITAL**

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
North Princeton Developmental Center	199,276	29,249	—	—
North Jersey Developmental Center	551,576	423,018	478,247	478,247
Menlo Park Soldier's Home	242,736	223,042	222,070	222,070
Paramus Soldier's Home	158,067	141,341	196,619	196,619
East Amwell Group Home	—	4,823	7,854	7,854
Expenditures per pound (cents)	26	37	42	43

PERSONNEL DATA

Position Data

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

Notes: (a) Change in weighing methodology beginning with FY 1990.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
—	1,493	2	1,495	1,495	Distribution by Program			
					99	1,881	1,935	1,935
—	1,493	2	1,495	1,495	Total Appropriation			
						1,881	1,935	1,935
					Distribution by Object			
					Personal Services:			
—	—	52	52	52		61	62	62
—	—	52	52	52	Total Personal Services			
						61	62	62
—	—	302	302	302		322	331	331
—	—	996	996	996		1,181	1,200	1,200
—	—	54	54	54		80	80	80
					Special Purpose:			
—	44 1,449 ^R	-1,493	—	—	99	—	—	—
—	1,493	-1,493	—	—	Total Special Purpose			
						—	—	—
—	—	91	91	91		237	262	262
					Additions, Improvements and Equipment			

REVOLVING AND OTHER FUNDS

54. DEPARTMENT OF HUMAN SERVICES
20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
ANCORA PSYCHIATRIC HOSPITAL

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

EVALUATION DATA

PROGRAM DATA	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Laundry processed (lbs.)	4,170,337	4,176,559	4,176,559	4,207,905
Ancora Psychiatric Hospital	1,742,086	1,822,734	1,822,734	1,822,734
Bayside Prison Detail	135,185	131,300	131,300	131,300
Vineland Developmental Center	817,189	830,430	830,430	838,430
Southern State Correctional Facility	141,172	131,127	131,127	141,617
Dually Diagnosed/Judicially Discharged Unit	127,262	168,433	168,433	181,289
Woodbine Developmental Center	1,115,054	1,081,095	1,081,095	1,081,095
Vineland Memorial Home	61,189	—	—	—
Transitional Housing – Economic Assistance	31,200	11,440	11,440	11,440
Expenditures per pound (cents)	23	24	29	32

PERSONNEL DATA				
Position Data				
Authorized Positions	6	6	7	7

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
—	1,462	—	1,462	1,002	Distribution by Program			
					99	1,232	1,367	1,367
					Management and Administrative Services			
—	1,462	—	1,462	1,002	Total Appropriation			
					Distribution by Object			
					Personal Services:			
—	—	362	362	362	Salaries and Wages			
					Total Personal Services			
—	—	362	362	362	Materials and Supplies			
—	—	327	327	327	Services Other Than Personal			
—	—	175	175	175	Maintenance and Fixed Charges			
—	—	82	82	82	Special Purpose:			
—	222 1,240 ^R	-1,002	460	—	Control-Management and Administrative Services			
					Total Special Purpose			
—	1,462	-1,002	460	—	Additions, Improvements and Equipment			
—	—	56	56	56	Total			
					99	275	295	295

REVOLVING AND OTHER FUNDS

54. DEPARTMENT OF HUMAN SERVICES
 20. PHYSICAL AND MENTAL HEALTH
 24. SPECIAL HEALTH SERVICES
 DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES
 GARDEN STATE HEALTH PLAN

The Garden State Health Plan is a State operated health maintenance organization with the primary purpose of providing health care services. Medicaid eligible individuals and families are given the option of participating in this managed health care program as an alternative to the existing Medicaid fee-for-service

program. The Plan allows the family member to choose a personal physician who becomes the primary care giver with responsibility for management of referral services including ancillary services, follow-up care and higher level care.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Distribution by Program			
—	—	—	—	—	22	9,474	12,097	12,097
—	—	—	—	—	Total Appropriation			
—	—	—	—	—		9,474	12,097	12,097
					Distribution by Object			
					Grants:			
—	—	—	—	—	22	9,474	12,097	12,097
—	—	—	—	—	Total Grants			
—	—	—	—	—		9,474	12,097	12,097

LANGUAGE PROVISIONS

It is recommended that a revolving fund be established within the Division of Medical Assistance and Health Services for the operation of the Garden State Health Plan and notwithstanding any provisions herein that all appropriations and receipts of federal and other non-State funds be deposited into the fund and be allotted subject to the approval of the Director of the Division of Budget and Accounting.

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

Information processing services are provided to the county welfare agencies and the county probation departments through two major systems. The Family Assistance Management Information System (FAMIS) is a benefit delivery system for disbursement of Aid to Families with Dependent Children (AFDC), Food Stamp coupons and Medicaid Eligibility cards. The

Automated Child Support Enforcement System (ACSES) is a Statewide system for the collection and distribution of child support payments and arrearages. Development and implementation costs were funded by the State and federal governments. Maintenance and operations are funded by the State, county and federal governments.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
—	5,866	—	5,866	5,866	Distribution by Program			
—	—	—	—	—	99	5,152	4,886	4,886
—	5,866	—	5,866	5,866	Total Appropriation			
—	—	—	—	—		5,152	4,886	4,886

REVOLVING AND OTHER FUNDS

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

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
					Distribution by Object			
—	—	5,866	5,866	5,866		5,152	4,886	4,886
					Special Purpose:			
—	65 5,801 ^R	-5,866	—	—	99	—	—	—
					Control-Management and Administrative Services			
—	5,866	-5,866	—	—		—	—	—
					Total Special Purpose			

54. DEPARTMENT OF HUMAN SERVICES
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION
 DIVISION OF MANAGEMENT AND BUDGET
 CAPKOLD FOOD PRODUCTION SYSTEM

The Capkold Food Production System located at Veterans Memorial Home of Vineland will provide meals to eight institutions. These institutions are: Ancora Psychiatric Hospital, Developmental Center at Ancora, Clinton Reformatory for

Women, New Lisbon Developmental Center, North Princeton Developmental Center, Trenton Psychiatric Hospital, Vineland Developmental Center, and Woodbine Developmental Center.

EVALUATION DATA

PROGRAM DATA	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Average number of meal portions served per week	27,952	32,500	32,884	44,230
PERSONNEL DATA				
Position Data				
Authorized Positions	8	8	8	7

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
					Distribution by Program			
—	998	2	1,000	1,000	99	1,034	1,287	1,168
					Management and Administrative Services			
—	998	2	1,000	1,000		1,034	1,287	1,168
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
—	—	229	229	229		235	367	261
					Salaries and Wages			
—	—	229	229	229		235	367	261
					Total Personal Services			

REVOLVING AND OTHER FUNDS

54. DEPARTMENT OF HUMAN SERVICES
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION
 DIVISION OF MANAGEMENT AND BUDGET
 CAPKOLD FOOD PRODUCTION SYSTEM

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended	
—	—	748	748	748	—	769	876	876	
—	—	7	7	7	—	8	9	9	
—	—	12	12	12	—	7	20	7	
—	998 ^R	-998	—	—	99	—	—	—	
—	998	-998	—	—	—	—	—	—	
—	—	4	4	4	—	15	15	15	

74. DEPARTMENT OF STATE
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 COMMERCIAL RECORDING

The Secretary of State Fund was established pursuant to P.L. 1987, c. 435 for the purpose of designing, constructing, purchasing, maintaining and implementing an automated information system

within the Division of Commercial Recording and establishing a centralized filing office for farm product items as provided in the Federal Food Security Act.

EVALUATION DATA

Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
----------------	----------------	-----------------	-------------------------

PERSONNEL DATA

Position Data

Authorized Positions	—	—	6	6
----------------------------	---	---	---	---

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended	
—	6,078	—	6,078	1,926	09	4,513	6,359	6,359	
—	6,078	—	6,078	1,926	—	4,513	6,359	6,359	
					Distribution by Program				
					Commercial Recording				
					Total Appropriation				
					Distribution by Object				
					Personal Services:				
					Salaries and Wages				
					Total Personal Services				
					Services Other Than Personal				

REVOLVING AND OTHER FUNDS

74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
COMMERCIAL RECORDING

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
	6,026							
	52 ^R	-1,926	4,152					
	6,078	-1,926	4,152					
		720	720	720				
Special Purpose:								
					09			
						1,922	1,197	1,197

74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
RECORDS MANAGEMENT

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.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Position Data				
Authorized Positions	93	93	76	74

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
	1,528		1,528	1,338				
	1,528		1,528	1,338				
Distribution by Program								
					08	1,619	1,709	1,498
						1,619	1,709	1,498
Distribution by Object								
Personal Services:								
		1,080	1,080	1,080		1,143	1,222	1,222
		1,080	1,080	1,080		1,143	1,222	1,222
		134	134	134		201	209	141
		35	35	35		54	54	45
		52	52	52		170	173	52

REVOLVING AND OTHER FUNDS

74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
RECORDS MANAGEMENT

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
					Special Purpose:				
—	1 1,527 ^R	-1,338	190	—	Control-Records Management	08	—	—	—
—	1,528	-1,338	190	—	<i>Total Special Purpose</i>				
—	—	37	37	37	Additions, Improvements and Equipment		51	51	38

LANGUAGE PROVISIONS

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

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

The New Jersey Transportation Trust Fund Authority (P.L. 1984, c. 73 as amended by P.L. 1987, c. 460) was created to provide a stable source of funding for the development and preservation of the State's transportation infrastructure. The Authority provides funds for State highway and bridge projects, county and municipal projects, and public transportation projects, as

described in the Department of Transportation capital program. Funds appropriated to the Authority consist of contributions from the various transportation oriented authorities, fees for the licensing of commercial motor vehicles, and motor fuels taxes. The Authority may issue bonds to supplement State appropriations and funds available from other sources for such programs.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended		Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
—	208,854 366,787 ^R	-5,678	569,963	344,439	Special Transportation Fund		365,000	593,275	593,275
—	575,641	-5,678	569,963	344,439	<i>Total Program Authorization</i>				
					State Highway Facilities				
					Interstate Highway				
—	13,161	4,419	17,580	13,042	State matching funds		38,974	25,850	25,850
—	151,185 177,983 ^R	—	329,168	156,236	Federal apportionment		522,000	226,000	226,000
—	342,329	4,419	346,748	169,278	Subtotal	10	560,974	251,850	251,850

REVOLVING AND OTHER FUNDS

78. DEPARTMENT OF TRANSPORTATION 60. TRANSPORTATION PROGRAMS 61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1990						Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
—	1,751	8,828	10,579	8,952	Urban System Highway				
	11,128				State matching funds		3,025	5,083	5,083
—	31,162 ^R	-4	42,286	27,126	Federal apportionment		22,450	—	—
—	44,041	8,824	52,865	36,078	Subtotal	20	25,475	5,083	5,083
					Consolidated Primary Highway				
—	13,253	15,665	28,918	19,304	State matching funds		8,125	33,011	33,011
	45,622				Federal apportionment		54,000	54,000	54,000
—	42,453 ^R	—	88,075	56,870	Subtotal	25	62,125	87,011	87,011
					Demonstration Projects				
—	400	-280	120	—	State matching funds		—	—	—
—	24,691	—	24,691	2,949	Federal apportionment		32,500	28,000	28,000
—	25,091	-280	24,811	2,949	Subtotal	28	32,500	28,000	28,000
					Rural Highway				
—	89	—	89	—	State matching funds		—	—	—
—	382	—	382	—	Federal apportionment		—	—	—
—	471	—	471	—	Subtotal	30	—	—	—
					Bridge and Highway Construction				
—	19,810	-1,702	18,108	832	State matching funds		13,520	21,339	21,339
	29,736				Federal apportionment		55,700	54,700	54,700
—	42,466 ^R	3,838	76,040	13,924	Subtotal	40	69,220	76,039	76,039
—	92,012	2,136	94,148	14,756					
					Non-Federal Highway Projects				
—	70,887				Non-Federal Highway Projects		125,266	183,841	183,841
—	365,891 ^R	-205,106	231,672	144,341	Subtotal	60	125,266	183,841	183,841
—	436,778	-205,106	231,672	144,341					
					Rail Freight Lines				
—	224	3,000	3,224	533	State matching funds		3,000	6,900	6,900
—	141				Federal apportionment		—	—	—
—	400 ^R	—	541	—	Subtotal	65	3,000	6,900	6,900
—	765	3,000	3,765	533					

REVOLVING AND OTHER FUNDS

78. DEPARTMENT OF TRANSPORTATION 60. TRANSPORTATION PROGRAMS 61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
					County and Municipal Aid				
—	—	—	—	—	State matching funds		—	—	—
—	5,811 ^R	—	5,811	5,536	Federal apportionment		—	—	—
—	5,811	—	5,811	5,536	Subtotal	80	—	—	—
					Total, State Highway Facilities				
—	1,048,626	-171,342	877,284	449,645			878,560	638,724	638,724
(—)	(563,160)	(3,834)	(566,994)	(262,641)	Less Federal Participation		(686,650)	(362,700)	(362,700)
—	485,466	-175,176	310,290	187,004	Total, State Highway Facilities - State Funds		191,910	276,024	276,024
					Public Transportation Facilities				
					Non-Federal Highway Projects				
—	22,843	89,002	111,845	91,126	Non-Federal Highway Projects		100,000	223,000	223,000
—	22,843	89,002	111,845	91,126	Subtotal	60	100,000	223,000	223,000
					Total, Public Transportation				
—	22,843	89,002	111,845	91,126			100,000	223,000	223,000
(—)	(—)	(—)	(—)	(—)	Less Federal Participation		(—)	(—)	(—)
—	22,843	89,002	111,845	91,126	Total, Public Transportation - State Funds		100,000	223,000	223,000
					Local Highway Facilities				
					Interstate Highway				
—	642	4,557	5,199	1,272	State matching funds		—	—	—
—	2,306	5,821	8,127	4,514	Federal apportionment		—	—	—
—	2,948	10,378	13,326	5,786	Subtotal	10	—	—	—
					Urban System Highway				
—	1,248	—	1,248	161	State matching funds		1,850	—	—
—	6,074	—	6,486	2,138	Federal apportionment		5,550	—	—
—	412 ^R	—	6,486	2,138	Subtotal	20	7,400	—	—
—	7,734	—	7,734	2,299					
					Rural Highway				
—	3,318	1,020	4,338	1,236	State matching funds		1,500	3,661	3,661
—	6,668	—	10,913	4,375	Federal apportionment		6,000	6,000	6,000
—	4,245 ^R	—	10,913	4,375	Subtotal	30	7,500	9,661	9,661
—	14,231	1,020	15,251	5,611					

REVOLVING AND OTHER FUNDS

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
—	5,691	9,918	15,609	10,344	Bridge and Highway Construction			
	49,810					4,740	5,590	5,590
—	12,791 ^R	-3,978	58,623	29,185		14,000	15,000	15,000
—	68,292	5,940	74,232	39,529	40	18,740	20,590	20,590
					Non-Federal Highway Projects			
—	55,537					65,000	85,000	85,000
	896 ^R	65,001	121,434	53,296		65,000	85,000	85,000
—	56,433	65,001	121,434	53,296	60	65,000	85,000	85,000
—	149,638	82,339	231,977	106,521		98,640	115,251	115,251
					Total, Local Highway Facilities			
(—)	(82,306)	(1,843)	(84,149)	(40,212)		(25,550)	(21,000)	(21,000)
—	67,332	80,496	147,828	66,309		73,090	94,251	94,251
					Total, Local Highway Facilities - State Funds			
—	575,641	-5,678	569,963	344,439		365,000	593,275	593,275
					Subtotal, New Jersey Transportation Trust Fund Authority			
—	645,466	5,677	651,143	302,853		712,200	383,700	383,700
					Subtotal, Federal and Local Funds			
—	1,221,107	-1	1,221,106	647,292		1,077,200	976,975	976,975
					Grand Total, Special Transportation Trust Fund			

Notes: (a) Fiscal Year 1991 Adjusted Appropriation allocation is derived from the Department of Transportation's Fiscal Year 1991 Capital Construction Program.

(b) Based on bond sales issued by the Transportation Trust Fund Authority on December 1, 1986 (\$200 million) and March 1, 1988 (\$125 million), the projected debt service amount for FY 1991 will total \$46.0 million, and for FY 1992, \$46.0 million.

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1991 of appropriations of the New Jersey Transportation Trust Fund Authority be appropriated.

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

The Treasury Department Print Shop (NJSA 52:18A-30) primarily services the Department of the Treasury, Chief Executive's Office, Legislature, Department of Law and Public Safety, Department of

State, Department of Personnel and Department of Banking. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

REVOLVING AND OTHER FUNDS

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

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Orders processed	4,002	3,392	3,731	4,104
Pages printed	42,675,560	42,675,560	47,666,206	52,432,826
Metal offset plates	—	2,501	2,751	3,301
Sheets collated	7,433,216	6,164,000	6,780,400	7,458,440
Items bound, padded and punched	14,745,333	12,577,061	13,834,767	15,218,243
PERSONNEL DATA				
Position Data				
Authorized Positions	15	15	15	15

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
—	807	—	807	742	Distribution by Program			
					43	814	827	827
					Print Shop			
—	807	—	807	742	Total Appropriation			
					Distribution by Object			
					Personal Services:			
—	—	277	277	277	Salaries and Wages			
					Total Personal Services			
—	—	277	277	277	Materials and Supplies			
—	—	310	310	310	Services Other Than Personal			
—	—	4	4	4	Maintenance and Fixed Charges			
—	—	130	130	130	Special Purpose:			
					Control-Print Shop			
—	81 726 ^R	-742	65	—	43	—	—	—
					Total Special Purpose			
—	807	-742	65	—	Additions, Improvements and Equipment			
—	—	21	21	21	15 15 15			

REVOLVING AND OTHER FUNDS

82. DEPARTMENT OF THE TREASURY
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.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Position Data				
Authorized Positions	42	42	42	42

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
—	1,768	-2	1,766	1,676	Distribution by Program			
					04	1,829	1,683	1,683
					Public Information Services			
—	1,768	-2	1,766	1,676	Total Appropriation			
					1,829 1,683 1,683			
					Distribution by Object			
					Personal Services:			
—	—	1,475	1,475	1,475	Salaries and Wages			
					1,510 1,510 1,510			
—	—	1,475	1,475	1,475	Total Personal Services			
					1,510 1,510 1,510			
—	—	79	79	79	Materials and Supplies			
					75 75 75			
—	—	98	98	98	Services Other Than Personal			
					210 69 69			
—	—	13	13	13	Maintenance and Fixed Charges			
					19 19 19			
					Special Purpose:			
—	113 1,655 ^R	-1,678	90	—	Control—Public Information Services			
					04	—	—	—
—	1,768	-1,678	90	—	Total Special Purpose			
					— — —			
—	—	11	11	11	Additions, Improvements and Equipment			
					15 10 10			

REVOLVING AND OTHER FUNDS

**82. DEPARTMENT OF THE TREASURY
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 major data centers and is in the process of completing the Garden State Network, a statewide integrated communications network capable of carrying data and voice 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 and personnel 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.

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PROGRAM DATA				
Computer Operations				
Locations	5	4	4	4
Large Scale Systems	8	7	7	7
Relative Processing Speed (MIPS)	214	320	320	320
Memory Megabytes	1,504	1,984	1,984	1,984
Channels	432	496	496	496
Disk Storage (Gigabytes)	1,182	1,271	1,271	1,271
Tape Drives	63	53	53	53
Tape Reels	138,000	90,500	90,500	90,500
Tape Cartridges	50,000	101,000	113,000	113,000
Tape Cartridge Drives	70	92	92	92
Office Systems				
Minicomputers	410	422	430	440
Local Area Networks	150	250	350	460
Systems Design and Development				
Requests - Received	3,359	3,706	4,530	4,558
Requests - Completed	2,851	3,364	3,093	3,219
Data Networks				
Communication Lines	641	832	832	900
Total Local and Remote Devices	14,968	18,212	20,000	20,000
Sites	1,384	1,631	1,883	2,000
Phone Networks				
Centrex Lines	43,187	43,200	45,000	49,950
Centrex Terminals	47,506	47,520	49,896	53,950
PBX Lines	2,753	2,891	3,000	3,000
PBX Terminals	18,356	19,273	20,000	20,000
Field Phone Lines	3,328	3,494	3,620	3,620
Field Terminals	6,655	6,988	7,337	7,424
PERSONNEL DATA				
Position Data				
Authorized Positions	1,605	1,626	1,561	1,553

Notes: Fiscal Year 1989 actual program data adjusted to reflect revised totals.

REVOLVING AND OTHER FUNDS

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended	
—	109,936	1	109,937	102,853	Distribution by Program				
					Office of Telecommunications and Information Systems				
					40	103,101	101,500	101,500	
—	109,936	1	109,937	102,853	Total Appropriation				
					103,101 101,500 101,500				
					Distribution by Object				
					Personal Services:				
					Salaries and Wages				
—	—	52,833	52,833	52,833					
					53,759	55,805	55,805	55,805	
					Total Personal Services				
					53,759	55,805	55,805	55,805	
—	—	3,261	3,261	3,261	Materials and Supplies				
					3,430	2,683	2,683	2,683	
—	—	23,444	23,444	23,444	Services Other Than Personal				
					25,182	26,907	26,907	26,907	
—	—	810	810	810	Maintenance and Fixed Charges				
					315	279	279	279	
					Special Purpose:				
—	8,202 101,734 ^R	-102,852	7,084	—	Control—Office of Telecommunications and Information Systems				
					40	—	—	—	
—	109,936	-102,852	7,084	—	Total Special Purpose				
					—	—	—	—	
—	—	22,505	22,505	22,505	Additions, Improvements and Equipment				
					20,415	15,826	15,826	15,826	

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
GENERAL SERVICES ADMINISTRATION – BUREAU OF PURCHASE

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.

EVALUATION DATA

PROGRAM DATA	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
Orders processed	18,272	12,271	20,000	20,000
Value of orders processed	\$29,635,000	\$31,445,000	\$30,000,000	\$30,000,000
Value of inventory, June 30	\$1,321,000	\$3,646,000	\$1,200,000	\$1,200,000

REVOLVING AND OTHER FUNDS

82. DEPARTMENT OF THE TREASURY
 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 74. GENERAL GOVERNMENT SERVICES
 GENERAL SERVICES ADMINISTRATION - BUREAU OF PURCHASE

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
PERSONNEL DATA				
Position Data				
Authorized Positions	59	60	61	58

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
—	33,695	—	33,695	33,695	Distribution by Program			
					09	32,486	32,521	32,521
					Purchasing and Inventory Management			
—	33,695	—	33,695	33,695	Total Appropriation			
					Distribution by Object			
					Personal Services:			
—	—	1,397	1,397	1,397	Salaries and Wages			
					—	1,401	1,436	1,436
					Total Personal Services			
—	—	339	339	339	Materials and Supplies			
					—	405	405	405
—	—	286	286	286	Services Other Than Personal			
					—	253	253	253
—	—	249	249	249	Maintenance and Fixed Charges			
					—	205	205	205
					Special Purpose:			
—	—	31,338	31,338	31,338	09	—	—	—
					State Purchase Fund			
—	—	61	61	61	09	—	—	—
					Services—Purchase Bureau			
—	1,280	—	—	—	Control—Purchasing and Inventory Management			
					09	30,000	30,000	30,000
—	32,415 ^R	-33,695	—	—	Total Special Purpose			
					—	30,000	30,000	30,000
—	33,695	-2,296	31,399	31,399	Additions, Improvements and Equipment			
					—	222	222	222

82. DEPARTMENT OF THE TREASURY
 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.

REVOLVING AND OTHER FUNDS

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

EVALUATION DATA

	Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992 ^(b)
PROGRAM DATA				
Vehicles (a)				
Central Motor Pool Maintained	4,875	4,389	4,373	4,100
Agency Maintained	—	586	636	4,000
Agency Assignment	4,414	4,494	4,513	7,625
Mechanic Personnel	71	64	53	52
Ratio: Mechanics/Vehicles	1:69	1:69	1:83	1:78
PERSONNEL DATA				
Position Data				
Authorized Positions	137	137	137	129

Notes: (a) Pursuant to Executive Order No. 4, 4,400 agency titled and State Police vehicles have been retitled to the Central Motor Pool.

(b) FY 1992 evaluation and position data are estimated based upon implementation of the recommendations contained in the Governor's Management Review Commission report of October 19, 1990, Operational Review of State Vehicle Maintenance and Usage.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended		Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
—	14,264	21	14,285	11,535	Distribution by Program				
					Automotive Services				
					41	11,062	12,954	11,803	
					Total Appropriation				
						11,062	12,954	11,803	
					Distribution by Object				
					Personal Services:				
					Salaries and Wages				
						3,116	3,052	3,052	
					Total Personal Services				
						3,116	3,052	3,052	
					Materials and Supplies				
						2,980	2,727	2,727	
					Services Other Than Personal				
						303	303	303	
					Maintenance and Fixed Charges				
						4,548	5,829	4,678	

REVOLVING AND OTHER FUNDS

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

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Special Purpose:				
—	—	12	12	12	Fleet Management Information System	41	—	928	928
—	89 14,175 ^R	-11,535	2,729	—	Non Central Motor Pool Vehicles	41	—	—	—
—	14,264	-11,523	2,741	12	Control—Automotive Services	41	—	—	—
—	—	1,144	1,144	1,123	<i>Total Special Purpose</i>		—	928	928
					Additions, Improvements and Equipment		115	115	115

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
CAPITOL POST OFFICE

The Capitol Post Office provides mail services for State agencies and departments through the United States Postal System and between other agencies and departments. It acts as a central mail receiving point from the United States Postal System, provides an intra-office mail system for all departments and agencies, and

provides consulting services to departments for special types of mail such as income tax forms and tourism booklets. In FY 1992 the Capitol Post Office will operate as a revolving fund with the costs of operation being financed by the departments and agencies receiving services.

EVALUATION DATA

Actual FY 1989	Actual FY 1990	Revised FY 1991	Budget Estimate FY 1992
----------------	----------------	-----------------	-------------------------

PERSONNEL DATA

Position Data

Authorized Positions	—	—	—	45
----------------------------	---	---	---	----

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1990					Year Ending June 30, 1992				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1991 Adjusted Approp.	Requested	Recommended
—	—	—	—	—	Distribution by Program				
—	—	—	—	—	Capitol Post Office	44	—	1,247	1,247
—	—	—	—	—	<i>Total Appropriation</i>		—	1,247	1,247

REVOLVING AND OTHER FUNDS

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
CAPITOL POST OFFICE

Year Ending June 30, 1990					Year Ending June 30, 1992			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1991 Adjusted Approp.	Requested	Recom- mended
—	—	—	—	—	Distribution by Object			
—	—	—	—	—	Personal Services:			
—	—	—	—	—		—	1,057	1,057
—	—	—	—	—		Salaries and Wages		
—	—	—	—	—		—	1,057	1,057
—	—	—	—	—		<i>Total Personal Services</i>		
—	—	—	—	—		—	18	18
—	—	—	—	—		Materials and Supplies		
—	—	—	—	—		—	4	4
—	—	—	—	—		Services Other Than Personal		
—	—	—	—	—		—	168	168
—	—	—	—	—		Maintenance and Fixed Charges		