

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

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

					Actual FY 1987	Actual FY 1988	Budgete FY 198		Budget Estimate FY 1990
POSITION DATA									
Authorized Pos	itions				17	17	•	17	17
APPROPRIATION D	<u>-</u>	-						Year i	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	rig June 30, Transfers (E) Emer- gencies	Total Available	Expended	<b>-</b>		1989 Adjusted Approp	Requested	Recom- mended
****		610	610	610	Distribution by Object Personal Services	<u>ct</u>	582	642	642
		45	45	<b>45</b>	Materials and Supplie	es	50	55	55
		292	292	292	Services Other Than I	Personal	180	190	190
		20	20	20	Maintenance and Fixe	d Charges	50	54	54
		865	865	865	Special Purpose Uniform Construction	on Code	1,045	1,195	1,195
	{1,656 1,595 R}	-1,990	1,261		Control				
		159	159	159	Additions, Improvement Equipment	nts and			
	3,251	1	3,252	1,991	Total Appropriat	ion	1,907	2,136	2,136

### 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 1987	Actual FY 1988	Budgete FY 198		Budget Estimate FY 1990
P0511	TION DATA									
Autho	orized Posi	itions	• • • • • • • • • • • • •			3	3		4	4
APPROF	PRIATION DA	ATA (amounts e	opressed in 1	thousands)						inding
	orig. &	Year End	ing June 30, Transfers	1988		. <b>-</b>		1989	June 30	), 1990
(S)	)Supple- nental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended			Adjusted Approp	Requested	Recom- mended
			123	123	123	Distribution by Obj Personal Services	ject	150	150	150
			1	1	1	Materials and Suppl	lies	5	5	5
			537	537	537	Special Purpose Revolving Housing And Demonstratio	g Development on Grant Fund	1,000	1,000	1,000
		{ 1,751 } 835 R	-661	1,925		Control			,	
		2,586		2,586	661	Total Appropria	ation	1,155	1,155	1,155

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

A complete description of this program and associated evaluation data (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.

					Actual FY 1987	Actual FY 1988	Budgete FY 198		Budget Estimate FY 1990
STEE HOLTE									
ithorized Pos	itions				11	11	1	10	10
	ATA (amounts e: Year Endi	ing Jume 30,			· <b>-</b>		1989	Year E	inding ), 1990
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	- Total Avai lable	Expended		·	Adjusted Approp	Requested	Recom- mended
·		478	478	478	<u>Distribution by Object</u> Personal Services	<b>:</b>	485	523	523
		7	7	7	Materials and Supplie	es	5	. 6	6
		9	9	9	Services Other Than I	Personal	10	11	11
					Maintenance and Fixe	t Charges		10	10
		3,250	3,250	3,250	Special Purpose Neighborhood Prese	rvation	2,975	2,458	2,458
	{ 1,238 } { 2,945 R}	-3,743	440		Control				
	4,183	1	4,184	3,744	Total Appropriat	ion	3,475	3,008	3,008

### 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 41. COMMUNITY DEVELOPMENT MANAGEMENT #08 ILE HOME REVOLVING FUND

The Mobile Home Revolving Fund (C52:270-124a et seq.) was established to insure that manufactured homes meet the applicable State and Federal standards for such construction. This fund supports inspection and enforcement activities of the Department of Community Affairs in monitoring the adherence to standards of manufactured home construction by the assessment of monitoring inspection fees charged to manufacturers of such units.

			•		Actual FY 1987	Actual FY, 1988	Budgete FY 198		Budget Estimate FY 1990
POSITION DATA									
Authorized Pos	itions			•	7	7		7	7
APPROPRIATION D	ATA (amounts e	xpressed in	thousands)					Year E	nding
	Year End		1988		-		1989	June 30	
Orig. & (5)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended			Adjusted Approp	Requested	Recom- mended
:		320	320	320	<u>Distribution by Object</u> Personal Services	<u>x</u>	242	315	315
		52	52	52	Materials and Supplie	2S	20	25	25
		350	350	350	Services Other Than F	Personal	70	75	75
		11	11	11	Maintenance and Fixed	d Charges	15	18	18
					Special Purpose				
	{ 761 { 489 R}	-732	518		Control				
					Additions, Improvement Equipment	nts and	10		
	1,250	1	1,251	733	Total Appropriat	ion	357	433	433
				- <b></b>					

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

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

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

Operations provide maximum custody immates 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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA	•			
Laundry Processed (ibs.).  Mountainview Youth Correctional Facility New Jersey Training School for Boys.  East Jersey State Prison Edward R. Johnstone Training and Research Center. North Princeton Developmental Center Vineland Developmental Center Lloyd McCorkle Training School for Boys and Girls. Garden State Reception and Youth Correctional Facility. Albert C. Wagner Youth Correctional Facility. New Jersey State Prison. Mid-State Correctional Facility. Northern State Prison. Newark House. Riverfront Correctional Facility.	2,070,164 139,206 70,846 127,141 26,894 523,095 485,554 25,598 98,924 226,136 231,809 59,242  516 55,203	2,243,544 138,317 70,250 136,040 31,013 547,357 453,600 18,407 99,060 224,200 313,133 81,260 33,667 343 96,897	2,446,667 150,000 70,000 173,333 32,667 556,667 466,667 33,333 103,333 270,000 326,667 80,000 86,667 666	2,553,666 166,000 73,333 200,000 32,667 556,667 483,333 33,333 103,333 301,000 326,667 80,000 100,000 666 96,667
Billing rate per pound (cents)	30	30	30	30
POSITION DATA				
Authorized Positions	11	11	11	11

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APPROPRIATION DATA	(amounts expressed	in	thousands)	1

APPROPRIATION 1	•	expressed in ling June 30,	•	****	Year Ending June 30, 1990			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended		1989 Adjusted Approp	Requested	Recom- mended
<del></del>		420	420	420	<u>Distribution by Object</u> Personal Services	401	427	427
		208	208	208	Materials and Supplies	246	<b>2</b> 51	251
		28	28	28	Services Other Than Personal	31	32	32
		13	13	13	Maintenance and Fixed Charges	10	10	10
	673 R	-673			Special Purpose Control			
·		4	4	4	Additions, Improvements and Equipment	50	50	50
	673		673	673	Total Appropriation	738	770	770

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

This bakery was started in 1971 as a pilot program for vocational training in bakery skills, with various bakery products being produced for consumption by State institutions. The Regional Bakery provides the total bread requirements of 30 State institutions, of which 29 also purchase pastries and other bakery products.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Institutions served. Loaves produced. Rolls (doz.). Cookies (los.). Donuts (doz.). Buns (doz.). Pies. Sheet cakes.	32 2,459,160 208,009 63,200 77,490 51,080 14,525 11,293	31 2,786,519 204,172 83,458 62,181 52,681 15,390 12,854	30 3,000,000 250,000 84,000 100,000  18,000 18,000	30 3,000,000 250,000 100,000  18,000 18,000
POSITION DATA				
Authorized Positions	17	17	17	19

#### APPROPRIATION DATA (amounts expressed in thousands)

Orig. &	Year End	ing June 30.	1988		•	1989	Year E June 30	
(S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended		Adjusted Approp	Requested	Recom- mended
		426	<b>42</b> 6	426	<u>Distribution by Object</u> Personal Services	495	562	562
		363	363	363	Materials and Supplies	395	417	417
		42	42	42	Services Other Than Personal	47	48	48
		38	38	38	Maintenance and Fixed Charges	65	50	50
		,			Special Purpose			
	651 887 R	} -1,111	427		Control			
		242	242	242	Additions, improvements and Equipment	290	269	269
	1,538		1,538	1,111	Total Appropriation	1,292	1,346	1,346

### 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 and a beef restructuring plant at Riverfront State Prison. The farms and plant produce a variety of products including milk, beef, pork, vegetables and fruit for consumption in State institutions. The farm operations system supplies the Department of Environmental Protection, Division of Fish and Game with pheasants and qualls to stock State hunting areas. The beef restructuring plant at Riverfront began operating in January 1986 and supplies the Department of Corrections a variety of processed and restructured beef products. The Farm Operations Revolving Fund (established on July 1, 1977), combines revenue and expense records for all nine State farms and Riverfront Meat Processing Plant. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the General Services Administration, Purchasing and Inventory Management, Department of the Treasury.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Inmates assigned	425	<b>42</b> 5	450	475
Value of farm products	\$4,203,000	\$4,990,000	\$5,255,000	\$5,882,000
Whole milk (quarts)	4,202,000	4,443,000	4,250,000	4,890,000
Skim milk (1/2 pints)	2,117,000	3,219,000	3,252,000	3,372,000
Beef (pounds)	735,000	1,112,000	1,310,000	1,403,000
Pork (pounds)	470,000	473,000	500,000	525,000
Game birds	40,000	41,000	39,000	43,000

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

					Actual FY 1987	Actual FY 1988	Revise FY 198		Budget Estimate FY 1990
POSITION DATA							*		
Authorized Pos	itions			-	74	74	72	2	72
APPROPRIATION D	-								inding ), 1990
Orig. & (5)Supple- mental	Year End Reapp. & (R)Rec	ing June 30, Transfers (E) Emer- gencies	Total Available	Expended			1989 Adjusted Approp	Requested	Recom- mended
		805	805	805	<u>Distribution by Obj</u> Personal Services	<u>ject</u>	1,811	1,925	1,925
		2,594	2,594	2,594	Materials and Suppl	ies	2,742	3,100	3,100
		887	887	.887	Services Other Than	Personal	928	997	997
		312	312	312	Maintenance and Fix	red Charges	377	398	398
	4,808 R	11 -4,808	11	11 	Special Purpose Compensation Awar Control	rds	10	12	12 
		200	200	200	Additions, Improv Equipment	vements and	190	200	200
	4,808	1	4,809	4,809	Total Appropri	ation	6,058	6,632	6,632

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

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Average number of jobs for inmates	639 1,827	683 1,884	723 1,920	763 1,960
Number of Industries	20 15 1,077	24 17 1,112	25 18 1,200	26 19 1,300
Sales	\$7,301,000	\$8,013,000	\$8,251,000	\$9,078,000
POSITION DATA				•
Authorized Positions	100	100	104	104

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

APPROPRIATION DATA	(amounts	expressed	in	thousands'	)
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Orig. &	Year Endi	ing June 30, Transfers	1988		1989	Year Ending June 30, 1990		
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended		Adjusted Approp	Requested	Recom- mended
• <b></b>		2,018	2,018	2,018	<u>Distribution by Object</u> Personal Services	2,408	2,809	2,809
		5,406	5,406	5,406	Materials and Supplies	4,118	5,023	5,023
			401	401	Services Other Than Personal	481	513	513
		214	214	214	Maintenance and Fixed Charges	205	212	212
	367 8,013 R	7 -8,379	7	7	Special Purpose Compensation Awards Control	9	10	10
		334	334	334	Additions, improvements and Equipment	500	693	693
	8,380	1	8,381	8,380	Total Appropriation	7,721	9,260	9,260

# 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.

doctvicios.							,		
		•	4		Actual FY 1987	Actual FY 1988	Budget FY 19	ed 89	Budget Estimate FY 1990
POSITION DATA									
Authorized Po	sitions				29	29		43	43
· 	DATA (amounts e	ing June 30,	thousands)		_			Year E	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended			1989 Adjusted Approp	Requested	Recom- mended
		846	846	846	Distribution by Obj Personal Services	<u>iect</u>	1,388	1,466	1,466
		222	222	222	Materials and Suppl	ies	210	210	210
		35	35	35	Services Other Than	Personal	43	50	50
		264	264	264	Maintenance and Fix	ed Charges	643	700	700
	( 816 )	223	223	223	Special Purpose Other Special Pur	pose	344	363	363
	1,803 R	-1,774	845		Control				
		184	184	184	Additions, Improv Equipment	ements and	115	125	<b>12</b> 5
	2,619		2,619	1,774	Total Appropria	tion	2,743	2,914	2,914

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

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

					<b>Actual</b> FY 1987	Actual FY 1988	Budgeto FY 198		Estimate FY 1990
POSITION DATA									
Authorized Pos	itions		• • • • • • • • • • • • • • • •		41	21	:	21	21
APPROPRIATION D	ATA (amounts	expressed in	thousands)					Vear I	Ending
0-1- 8	Year En	ding June 30,	1988		•		1989		0, 1990
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended			Adjusted Approp	Requested	Recom- mended
		424	424	424	Distribution by Object Personal Services	ct.	478	505	505
		301	301	301	Materials and Supplie	es	430	463	463
		563	563	563	Services Other Than I	Personal	554	598	598
		15	15	15	Maintenance and Fixed	d Charges	20	22	22
		31	31	31	Special Purpose Other Special Purpo	ose	42	44	44

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

Control

10

1,344

Additions, improvements and Equipment

Total Appropriation

25

1,657

25

1,657

20

1,544

57

10

1,401

15 1,385 R

1,400

-1,343

10

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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Laundry Processed (1bs.) Trenton Psychiatric Hospital New Lisbon Developmental Center Hunterdon Developmental Center Forensic Psychiatric Hospital Martboro Psychiatric Hospital Greystone Park Psychiatric Hospital North Princeton Developmental Center North Jersey Developmental Center Mento Park Soldier's Home Paramus Soldier's Home Paramus Soldier's Home Expenditures per pound (cents)	5,937,796 674,281 832,585 815,470 32,263 1,246,130 1,072,500 249,496 638,348 266,967 109,756 ———— 27.6	5,769,845 638,116 874,426 818,349 40,997 1,016,724 1,187,292 200,475 572,672 253,154 167,640	5, 982, 861 727, 410 957, 601 826, 324 40, 183 986, 419 1, 256, 219 190, 458 586, 453 244, 813 163, 849 3, 132 29.2	5,862,000 650,000 800,000 800,000 32,000 1,250,000 1,150,000 225,000 585,000 115,000  30.0
POSITION DATA				
Authorized Positions	2	2	2	2

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

APPROPRIATION DATA	(amounts	expressed	in	thousands)	)
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Orig. &	Year End		1988		<b></b>	1989	Year Ending June 30, 1990		
(S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended		Adjusted Approp	Requested	Recom- mended	
		59	59	59	<u>Distribution by Object</u> Personal Services	54	65	65	
		293	293	293	Materials and Supplies	305	302	302	
		1,064	1,064	1,064	Services Other Than Personal	1,179	1,230	1,230	
		59	59	59	Maintenance and Fixed Charges	60	20	20	
	1,483 R	-1,483			Special Purpose Control			~~~	
		7	7	7	Additions, Improvements and Equipment	150	140	140	
	1,483	-1	1,482	1,482	Total Appropriation	1,748	1,757	1,757	

### 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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Laundry processed (lbs.)	2,608,181 1,447,493 103,467 795,611 134,633 41,370 85,607  22.2	3,565,819 1,536,855 130,390 768,009 124,134 73,113 922,318 9,000 23.5	3,922,619 1,533,600 157,680 900,000 133,380 77,760 895,199 225,000 30.6	3,922,619 1,533,600 157,680 900,000 133,380 77,760 895,199 225,000 31.6
POSITION DATA		-		
Authorized Positions	5	5	6	6
APPROPRIATION DATA (amounts expressed in thousands)				Year Ending

Orio &	Year Ending June 30, 1988 Orig. & Transfers					1989	June 30	
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended		Adjusted Approp	Requested	Recom- mended
		273	273	273	<u>Distribution by Object</u> Personal Services	294	328	328
		252	252	252	Materials and Supplies	303	333	333
		101	101	101	Services Other Than Personal	200	155	155
		56	56	56	Maintenance and Fixed Charges	104	73	73
48 to 20 de de de de de-					Special Purpose			
	{ 302 535 R}	-837			Control			
		155	155	155	Additions, Improvements and Equipment	300	350	350
	837		837	837	Total Appropriation	1,201	1,239	1,239

# 54. DEPARTMENT OF HUMAN SERVICES...Continued 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY 7550. DIVISION OF PUBLIC MELFARE 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.

APPROPRIATION DATA	(amounts expres	ised in thousands)
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	•	ing June 30,	1988		-	1989	Year E June 30	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended		Adjusted Approp	Requested	Recom- manded
	6,547 R	9,099	15,646	9,099	<u>Distribution by Object</u> Services Other Than Personal	4,200	8,152	6,013
					Special Purpose			
	{ 2,552 6,547 R	-9,099			Control			
	15,646		15,646	9,099	Total Appropriation	4,200	8,152	6,013

### 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 76. MANAGEMENT AND ADMINISTRATION CAPKOLD FOOD PRODUCTION SYSTEM

The Capkold Food Production System located at Vineland Soldiers Home will provide meats to six institutions in fiscal year 1990. These institutions are: Vineland Soldiers Home, Vineland Developmental Center, Woodbine Developmental Center, New Lisbon Developmental Center, Ancora Psychiatric Hospital and Trenton Psychiatric Hospital.

·						Actual Y 1988	Budget FY 19		Budget Estimate FY 1990
EVALUATION DATA					•				
Average number	of meal porti	ons served p	er week			30,000	30,0	00	38,500
POSITION DATA									
Authorized Pos	itions				· · · ·	8		8	8
APPROPRIATION DATE OF STREET OF STRE	. •	•	thousands) 1988 Total Available	Expended	·		1989 Adjusted Approp	Year t June 30 Requested	
	<b></b>	162	162	162	Distribution by Object Personal Services	4	124	238	231
		468	468	468	Materials and Supplies		506	694	694
		8	8	8	Maintenance and Fixed Char	rges	10	10	10
	653 R	-653			Special Purpose Control				
		15	15	15	Additions, Improvements Equipment	and	35	17	17
	653		653	653	Total Appropriation		675	959	952

## 74. DEPARTMENT OF STATE 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES 2506. SECRETARY OF STATE FUND

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.

					Actual FY 1987	Actual FY 1988	Budgeto FY 198		Budget Estimate FY 1990
OSITION DATA									
Authorized Po	sitions		•••••	••	·			16	16
APPROPRIATION I	DATA (amounts	expressed in	thousands)					Year	Ending
Orig. &	Year En	ding June 30, Transfers	1988		•		1989	June 3	
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Available	Expended			Adjusted Approp	Requested	Recom- mended
					<u>Distribution by Obj</u> Personal Services	<u>iect</u>	596	596	596
					Services Other Th	nan Personal	1,508	4,308	3,308
				* *************************************	Maintenance and F	ixed Charges	100	100	100
	2,539 R		2,539		Special Purpose Microfilm servi Control	ce charges		100	100
					Additions, Improv Equipment	vements and	2,542	1,938	938
	2,539		2,539		Total Appropriati	on .	4,746	7,042	5,042

### 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 1987	Actual FY 1988,	Budget FY 19		Budget Estimate FY 1990
POSITION DATA									
Authorized Pos	itions				93	93		93	93
APPROPRIATION D	ATA (amounts o	expressed in	thousands)						
	Year Enc	ding June 30,	1988		-	•	4000	rear i 30 June	Ending 0, 1990
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended			1989 Adjusted Approp	Requested	Recom- mended
· <del></del>		919	919	919	Distribution by Ob Personal Services		1,136	1,238	1,071
		130	130	130	Materials and Sup	pplies	337	337	193
		51	. 51	51	Services Other 11	han Personal	42	76	50
		90	90	90	Maintenance and I	Fixed Charges	155	163	163
	386 ) 1,355 R	-1,197	544		Special Purpose Control	-			
<del></del>		7	7	7	Additions, Improv Equipment	vements and	110.	110	50
	1,741		1,741	1,197	Total Αρριοριίαt	ion	1,780	1,924	1,527

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

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.

	-Year Ending Ju	me 30. 1988						Year f	1990
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended		tef ley	1989 Adjusted Approp(a)	Request	Recom- mended
	{ 272,086 323,000 R}	-4,931	590,155	381,951	Special Transportation Fund		365,000	365,000	365,000
<del></del>	595,086	-4,931	590,155	381,951	Total Program Authorization		365,000	365,000	365,000
<del></del>					Federal Aid Interstate Highway				
	12,077	8,711	20,788	8,576	Projects State matching funds		15,387	25,902	25,90
	{ 28,969 39,175 R}		68,144	49,108	Interstate resurfacing, rehabilitati restoration, reconstructionFedera		46,538	90,000	90,00
	19,119 34,468 R	5,288	58,875	29,175	Interstate dedesignation Federal		15,995	40,000	40,00
	{ 48,338 } 166,701 R		215,039	58,923	Interstate construction-Federal		65,130	220,000	220,00
()	348,847 (336,770)	13,999 (5,288)	362,846 (342,058)	145,782 (137,206)	<u>Sub-Total</u> Federal Participation		143,050 (127,663)	375,902 (350,000)	375,90 (350,00
	12,077	8,711	20,788	8,576	Total, Federal Aid Interstate Highway Projects	 IO	15,387	25,902	25,90
-					Federal Aid Urban System				
	13,304	4,751	18,055	<b>10.7</b> 55	Highway Projects State matching funds		10,676	15,375	15,37
	{ 48,657 27,604 R}		76,261	43,254	Federal apportionment		17,548	29,000	29,00
()	89,565 (76,261)	4,751 ()	94,316 (76,261)	54,009 (43,254)	Sub-Total Federal Participation		28,224 (17,548)	44,375 (29,000)	44,37 (29,00
	13,304	4,751	18,055	10,755	Total, Federal Aid Urban System Highway Projects	20	10,676	15,375	15,37
					Federal Aid Consolidated Primary				
	4,362	7,949	12,311	10,697	Highway Projects State matching funds		14,769	20,393	20,39
	{ 46,537 45,699 R}	~~~	92,236	74,299	Federal apportionment		59,457	54,000	54,00
	96,598 (92,236)	7,949 ()	104,547 (92,236)	84,996 (74,299)	<u>Sub-Total</u> Federal Participation	_	74,226 (59,457)	74,393 (54,000)	74,39 (54,00
	4,362	7,949	12,311	10,697	Total, Federal Aid Consolidated Primary Highway Projects 2	25	14,769	20,393	20,39
				Jan	Federal Aid Demonstration Projects State matching funds		400		
	11,550 R	212	11,762	1,062	Federal apportionment	_	21,600	20,000	20,00
()	11,550 (11,550)	212 (212)	11,762 (11,762)	1,062 (1,062)	<u>Sub-total</u> <u>Federal Participation</u>	_	22,000 (21,600)	20,000 (20,000)	20,00
					Total, Federal Aid Demonstration Projects 2	28	400		

### 78. DEPARTMENT OF TRANSPORTATION—Continued 60. TRANSPORTATION PROGRAMS 65. STATE TRANSPORTATION FACILITIES

	-Year Ending J						1000	June 30	Ending ), 1990
Orig. & S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended		Ref Key	1989 Adjusted Approp(a)	Request	Recom- mended
	1,915	1,800 -	3,715	1,166	Federal Aid Rural Highway Projects State matching funds		1,500	1,500	1,500
	{ 4,443 5,692 R}	-243	9,982	3,734	Federal apportionment		12,600	5,400	5,400
()	12,050 (10,135)	1,557 243	13,697 (9,982)	4,900 (3,734)	<u>Sub-Total</u> Federal Participation		14,100 (12,600)	6,900 (5,400)	6,900 (5,400
	1,915	1,800	3,715	1,166	Total, Federal Aid Rural Highway Projects	30	1,500	1,500	1,500
					Federal Aid Bridge and Highway Safety Projects				
	17,236 յ 40,024 )	16,746	33,982	25,019	State matching funds		17,072	8,935	8,935
	(116,895 R)	-327	156,592	113,289	Federal apportionment	_	82,859	70,900	70,900
()	174,155 (156,919)	16,419 <b>3</b> 27	190,574 (156,592)	138,308 (113,289)	<u>Sub-Total</u> Federal Participation		99,931 (82,859)	79,835 (70,900)	79,835 (70,900
	17,236	16,746	33,982	25,019	Total, Federal Aid Bridge and Highway Safety Projects	40	17,072	8,935	8,935
	( 00 707 )				Non-Federal Aid Highway Projects				
	{ 92,707 323,000 R} 4,825	-184,264 15,000	231,442 19,825	144,741 16,823	Non-Federal aid transportation proje Betterments: Construction, reconstruction,	ects	150,546	110,895	110,895
					improvements or rebuilding of State Highways, including resurfacing and major bridge repairs or rehabilitation		11,400	25,000	25,000
	31,461	35,000	66,461	30,960	Non-Federal local aid program		35,000 3,750	35,000	35,000
	7,058	8,338 19,000	8,338 26,058	19,917	Local and unassigned bridges Municipal aid projects		30,000	30,000	30,000
	86,918 { 10,303 { 2,567 R}	60,039 1	146,957 12,871	111,657	Public transportation projects  Third party contributions		71,500	89,000	89,000
	558,839	-46,886	511,952	330,280	Sub-Total		302,196	289,895	289,895
()	(12,870)	(1)	(12,871)	(4,920) 	Third Party Participation	_	() 	()	(
<del></del>	545,969	-46,887	499,081	325,360	Total, Non-Federal Aid Highway Projects	60	302,196	289,895	289,895
	223 1,761	2,000	2,223 1,761	378 1,761	Rail Freight Lines State matching funds Federal apportionment		3,000	3,000	3,000
()	1,984 (1,761)	2,000 ()	3,984 (1,761)	2,139 (1,761)	<u>Sub-Total</u> Federal Participation		3,000 ()	3,000 ()	3,000
	223	2,000	2,223	378	Total, Rail Freight Lines	65	3,000	3,000	3,000
	595,086	-4,931	590,155	381,951	Sub-Total, New Jersey Transportation Trust Fund Authority	on	365,000	365,000	365,000
	698,502	4,931	703,433	379,525	Sub-Total, Federal and Local Funds	<b></b>	321,727	529,300	529,300
	1,293,588		1,293,588	761,476	Total, Special Transportation Fund		686,727	894,300	894,300

It is recommended that the unexpended balances as of June 30, 1989 of appropriations of the New Jersey Transportation Trust Fund Authority be appropriated.

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

<sup>(</sup>a) Fiscal Year 1989 Adjusted Appropriation allocation is derived from the Department of Transportation's Fiscal Year 1989 Capital Construction Program.

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

The Distribution Center (NJSA 52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

	Actual FY 1987	Actuał FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Orders processed	19,650 \$28,398,229 \$1,892,979	17,505 \$33,209,000 \$1,242,000	19,000 \$30,000,000 \$1,000,000	20,000 \$30,000,000 \$1,200,000
POSITION DATA				
Authorized Positions	58	58	59	60

### APPROPRIATION DATA (amounts expressed in thousands)

		ng June 30,	1988		·	4000	Year E 30 Year	
Orig. & (S)Supple- mental		Transfers (E) Emer- gencies	Total Avai lable	Expended		1989 Adjusted Approp	Requested	Recom- mended
	-	1,186	1,186	1,186	<u>Distribution by Object</u> Personal Services	1,437	1,428	1,345
		350	350	350	Materials and Supplies	383	405	405
		230	230	230	Services Other Than Personal	204	213	213
		286	286	286	Maintenance and Fixed Charges	199	205	205
		33,209 22	33,209 22	33,209 22	Special Purpose State Purchase Fund Compensation awards	61	61	61
	{ 2,031 33,458 R}	-35,487	2		Control	30,000	32,000	30,000
		204	204	204	Additions, Improvements and Equipment	308	272	272
	35,489		35,489	35,487	Total Appropriation	32,592	34,584	32,501

### 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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Vehicles On daily assignment On agency assignment Mechanic personnel. Ratio: Mechanic/vehicles	4,872 489 4,383 63 1/77	4,987 521 4,466 67 1/74	5,137 510 4,627 71 1/72	5,315 502 4,813 71 1/75
POSITION DATA				· ·
Authorized Positions	132	137	137	137

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

### APPROPRIATION DATA (amounts expressed in thousands)

Out - B	Year Endi	ng June 30,	1988		-	1989	Year E June 30	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended		Adjusted Approp	Requested	Recom- mended
		2,799	2,799	2,799	<u>Distribution by Object</u> Personal Services	3,392	3,392	3,367
		2,631	2,631	2,631	Materials and Supplies	3,480	3,480	3.480
		501	501	501	Services Other Than Personal	300	300	300
		4,719	4,719	4,719	Maintenance and Fixed Charges	4,548	4,548	4,548
		46	46	46	Special Purpose Non-Central Motor Pool vehicles			
		54 	54	54 	Compensation awards Other special purpose	1	1	1
	{ 3,161 {16,917 R}	-17,868	2,210		Control			
		7,118	7,118	7,118	Additions, Improvements and Equipment	5,715	5,715	5,715
	20,078		20,078	17,868	Total Appropriation	17,436	17,436	17,411

### 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 1987	Actual FY 1988	Budgeto FY 198		Budget Estimate FY 1990
OSITION DATA									
Authorized Pos	itions			•	42	42	•	42	42
Orig. &	ATA (amounts e	ing June 30, Transfers	1988		-		1989	Year E June 30	. 1990
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended			Adjusted Approp	Requested	Recom- mended
		1,222	1,222	1,222	<u>Distribution by Object</u> Personal Services	ţ	1,384	1,417	1,417
		72	72	72	Materials and Supplies	5	65	82	82
		82	82	82	Services Other Than Pe	ersonal	185	130	130
		22	22	22	Maintenance and Fixed	Charges	21	21	21
	*********				Special Purpose				
	1,478 R	-1,465	89		Control				
		65	65	65	Additions, Improveme Equipment	ents and	23	28	28
	1,554		1,552	1,463	Total Appropriatio	on	1,678	1,678	1,678

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

The Treasury Department Print Shop (NJSA 52:18A-30) primarily services the Department of the Treasury, Chief Executive's Office, Legislature, Department of Law and Public Safety and Department of Banking. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

					Actual FY 1987	Actual FY 1988	Budget FY 19		Budget Estimate FY 1990
EVALUATION DATA									
Orders process Pages printed. Metal offset p Sheets collate Items bound, p	latesd			•	3,793 44,309,178 6,647 8,249,493 14,053,499	3,826 41,474,889 6,543 7,995,445 15,281,407	4,3 44,032,7 6,7 14,420,0 16,943,5	06 98 00	4,597 46,234,341 7,138 15,141,000 17,790,675
POSITION DATA									
Authorized Pos	itions			•	17	15		15	15
Orig. & (S)Supplemental	ATA (amounts e Year End Reapp. & (R)Rec		-	Expended	<b></b>		1989 Adjusted Approp	Year June Requested	Recon-
:		283	283	283	Distribution by O Personal Services		334	334	334
		300	300	300	Materials and Sup	plies	311	311	311
		12	12	12	Services Other Th	nan Personal	7	7	7
		133	133	133	Maintenance and F	ixed Charges	138	138	138
		1	1	1	Special Purpose Compensation aw	vards			
	\ 671 R)				Control	e :			
		13	13	13	Additions, Impr Equipment	ovements and	5	5	5
	742		742	742	Total Appropr	iation	795	795	<b>79</b> 5

### 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 developing an integrated communications network capable of carrying data, voice, and image transmissions.

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

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

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Computer Systems Large Scale Systems Locations Relative Processing Speed (MIPS) Memory Megabytes Channels Disk Storage (Gigabytes). Tape Drives Tape Reeis. Tape Cartridges.	8 5 226(a) 920 408 609 84 121,000 26,000	8 5 230 1,832 592 965 63 129,000 50,000	7 4 288 2,072 728 1,165 63 138,000 73,160	7 4 288 2,104 784 1,325 63 138,000 79,160
Tape Cartridge Drives  Data Networks Communication Lines	24 416	60 683	751	72 751
Total Local and Remote Devices	9,602 1,209	10,286 1,372	11,419 1,517	11,354 1,517
Phone Networks Centrex Lines Centrex Terminals PBX Lines PBX Terminals Field Phone Lines Field Terminals	39,261 43,187 2,276 15,170 2,750 5,500	43,995 48,600 2,561 17,072 3,096 6,190	47,306 52,257 2,753 18,356 3,328 6,655	49,881 54,869 2,891 19,273 3,494 6,988
POSITION DATA				
Authorized Positions	1,500	1,525	1,605	1, <b>62</b> 6

<sup>(</sup>a) New data category.

### APPROPRIATION DATA (amounts expressed in thousands)

Orig. &	Year Endi	ing June 30, Transfers	1988		-	1989		Ending 10, 1990
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer-	Total Avai lable	Expended		Adjusted Approp	Requested	Recom- mended
 		45,486	45,486	45,486	<u>Distribution by Object</u> Personal Services	49,853	53,000	53,000
		3,519	3,519	3,519	Materials and Supplies	2,549	4,701	3,532
		22,573	22,573	22.573	Services Other Than Personal	27,773	30,709	26,311
		666	666	666	Maintenance and Fixed Charges	367	622	476
		10,703	10,703	6,257	Special Purpose Networking of data centers Capitol Park consolidation	3,800 1,000		
	 	25	25	25	Compensation awards			
	${2,500 \choose 94,282 \text{ R}}$	-91,987	4,795		Control	<del></del>		
		19,977	19,977	19,977	Additions, improvements and Equipment	21,058	25,168	21,681
	96,782	10,962	107,744	98,503	Total Appropriation	106,400	114,200	105,000

### **NOTES**

## **NOTES**