

## **REVOLVING FUNDS**



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

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

					Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>								
Authorized Positions.....					17	17	17	17
<b>APPROPRIATION DATA (amounts expressed in thousands)</b>								
-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recom- mended
---	---	610	610	610	<u>Distribution by Object</u>	582	642	642
---	---	45	45	45	Personal Services	---	---	---
---	---	292	292	292	Materials and Supplies	50	55	55
---	---	20	20	20	Services Other Than Personal	180	190	190
---	---	865	865	865	Maintenance and Fixed Charges	50	54	54
---	{ 1,656 1,595 R }	-1,990	1,261	---	Special Purpose-- Uniform Construction Code	1,045	1,195	1,195
---	---	159	159	159	Control	---	---	---
---	---	---	---	---	Additions, Improvements and Equipment	---	---	---
---	3,251	1	3,252	1,991	Total Appropriation	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	Budgeted FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>								
Authorized Positions.....					3	3	4	4
<b>APPROPRIATION DATA (amounts expressed in thousands)</b>								
-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recom- mended
---	---	123	123	123	<u>Distribution by Object</u>	150	150	150
---	---	1	1	1	Personal Services	---	---	---
---	---	537	537	537	Materials and Supplies	5	5	5
---	---	---	---	---	Special Purpose-- Revolving Housing Development And Demonstration Grant Fund	1,000	1,000	1,000
---	{ 1,751 835 R }	-661	1,925	---	Control	---	---	---
---	2,586	---	2,586	661	Total Appropriation	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 (CS2:27D-152 et seq.) may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services section of the budget.

					Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>								
Authorized Positions.....					11	11	10	10
<b>APPROPRIATION DATA (amounts expressed in thousands)</b>								
-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recom- mended	
<u>Distribution by Object</u>								
---	---	478	478	478	485	523	523	
Personal Services								
---	---	7	7	7	5	6	6	
Materials and Supplies								
---	---	9	9	9	10	11	11	
Services Other Than Personal								
---	---	---	---	---	---	10	10	
Maintenance and Fixed Charges								
---	---	3,250	3,250	3,250	2,975	2,458	2,458	
Special Purpose-- Neighborhood Preservation								
---	{ 1,238 2,945 R }	-3,743	440	---	---	---	---	
Control								
---	4,183	1	4,184	3,744	3,475	3,008	3,008	
Total Appropriation								

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

The Mobile Home Revolving Fund (CS2:27D-124a et seq.) was established to insure that manufactured homes meet the applicable State and Federal standards for such construction. This fund supports inspection and enforcement activities of the Department of Community Affairs in monitoring the adherence to standards of manufactured home construction by the assessment of monitoring inspection fees charged to manufacturers of such units.

					Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>								
Authorized Positions.....					7	7	7	7
<b>APPROPRIATION DATA (amounts expressed in thousands)</b>								
-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recom- mended	
<u>Distribution by Object</u>								
---	---	320	320	320	242	315	315	
Personal Services								
---	---	52	52	52	20	25	25	
Materials and Supplies								
---	---	350	350	350	70	75	75	
Services Other Than Personal								
---	---	11	11	11	15	18	18	
Maintenance and Fixed Charges								
---	{ 761 489 R }	-732	518	---	---	---	---	
Special Purpose-- Control								
---	---	---	---	---	10	---	---	
Additions, Improvements and Equipment								
---	1,250	1	1,251	733	357	433	433	
Total Appropriation								

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

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

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

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

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

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recom- mended
---	---	420	420	420			
					<u>Distribution by Object</u>		
---	---	---	---	---	401	427	427
					Personal Services		
---	---	208	208	208	246	251	251
					Materials and Supplies		
---	---	28	28	28	31	32	32
					Services Other Than Personal		
---	---	13	13	13	10	10	10
					Maintenance and Fixed Charges		
---	673 R	-673	---	---	---	---	---
					Special Purpose-- Control		
---	---	4	4	4	50	50	50
					Additions, Improvements and Equipment		
---	673	---	673	673	738	770	770
					<u>Total Appropriation</u>		

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
<b>EVALUATION DATA</b>				
Institutions served.....	32	31	30	30
Loaves produced.....	2,459,160	2,786,519	3,000,000	3,000,000
Rolls (doz.).....	208,009	204,172	250,000	250,000
Cookies (lbs.).....	63,200	83,458	84,000	100,000
Donuts (doz.).....	77,490	62,181	100,000	100,000
Buns (doz.).....	51,080	52,681	-----	-----
Pies.....	14,525	15,390	18,000	18,000
Sheet cakes.....	11,293	12,854	18,000	18,000

**POSITION DATA**

Authorized Positions.....	17	17	17	19
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**APPROPRIATION DATA (amounts expressed in thousands)**

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recom- mended
---	---	426	426	426	<u>Distribution by Object</u>		
---	---	363	363	363	495	562	562
---	---	42	42	42	395	417	417
---	---	38	38	38	47	48	48
---	---	---	---	---	65	50	50
---	( 651 887 R )	-1,111	427	---	Special Purpose--		
---	---	242	242	242	---	---	---
---	---	---	---	---	290	269	269
---	1,538	---	1,538	1,111	1,292	1,346	1,346
					Total Appropriation		

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

The Office of Institutional Support Services operates farms at nine State institutions 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 quails 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
<b>EVALUATION DATA</b>				
Inmates assigned.....	425	425	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	Revised FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>				
Authorized Positions.....	74	74	72	72

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recom- mended
---	---	805	805	805	1,811	1,925	1,925
---	---	2,594	2,594	2,594	2,742	3,100	3,100
---	---	887	887	887	928	997	997
---	---	312	312	312	377	398	398
---	---	11	11	11	10	12	12
---	4,808 R	-4,808	---	---	---	---	---
---	---	200	200	200	190	200	200
---	4,808	1	4,809	4,809	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
<b>EVALUATION DATA</b>				
Average number of jobs for inmates.....	639	683	723	763
Inmates assigned during year.....	1,827	1,884	1,920	1,960
Number of Industries.....	20	24	25	26
Shops.....	15	17	18	19
Product items.....	1,077	1,112	1,200	1,300
Sales.....	\$7,301,000	\$8,013,000	\$8,251,000	\$9,078,000
<b>POSITION DATA</b>				
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)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recommended
---	---	2,018	2,018	2,018			
					<u>Distribution by Object</u>		
---	---	5,406	5,406	5,406	2,408	2,809	2,809
---	---	401	401	401	4,118	5,023	5,023
---	---	214	214	214	481	513	513
---	---	7	7	7	205	212	212
---	---	367	367	367			
---	{ 8,013 R }	-8,379	1	---	9	10	10
---	---	334	334	334	---	---	---
---	---	---	---	---	500	693	693
---	8,380	1	8,381	8,380	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.

Actual FY 1987      Actual FY 1988      Budgeted FY 1989      Budget Estimate FY 1990

POSITION DATA

Authorized Positions..... 29                      29                      43                      43

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recommended
---	---	846	846	846			
					<u>Distribution by Object</u>		
---	---	222	222	222	1,388	1,466	1,466
---	---	35	35	35	210	210	210
---	---	264	264	264	43	50	50
---	---	223	223	223	643	700	700
---	---	816	816	816			
---	{ 1,803 R }	-1,774	845	---	344	363	363
---	---	184	184	184	---	---	---
---	---	---	---	---	115	125	125
---	2,619	---	2,619	1,774	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.

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
POSITION DATA				
Authorized Positions.....	41	21	21	21

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recom- mended
---	---	424	424	424			
-----	-----	-----	-----	-----	Distribution by Object		
---	---	301	301	301	478	505	505
-----	-----	-----	-----	-----	Personal Services		
---	---	563	563	563	430	463	463
-----	-----	-----	-----	-----	Materials and Supplies		
---	---	15	15	15	554	598	598
-----	-----	-----	-----	-----	Services Other Than Personal		
---	---	31	31	31	20	22	22
-----	-----	-----	-----	-----	Maintenance and Fixed Charges		
---	---	15	15	15	42	44	44
-----	-----	-----	-----	-----	Special Purpose--		
---	---	10	10	10	---	---	---
-----	-----	-----	-----	-----	Other Special Purpose		
---	---	10	10	10	20	25	25
-----	-----	-----	-----	-----	Additions, Improvements and Equipment		
---	---	1,385 R	57	---	20	25	25
-----	-----	-----	-----	-----	Total Appropriation		
---	---	1	1,401	1,344	1,544	1,657	1,657
-----	-----	-----	-----	-----	-----	-----	-----

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

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Laundry Processed (lbs.).....	5,937,796	5,769,845	5,982,861	5,862,000
Trenton Psychiatric Hospital.....	674,281	638,116	727,410	650,000
New Lisbon Developmental Center.....	832,585	874,426	957,601	800,000
Hunterdon Developmental Center.....	815,470	818,349	826,324	800,000
Forensic Psychiatric Hospital.....	32,263	40,997	40,183	32,000
Marlboro Psychiatric Hospital.....	1,246,130	1,016,724	986,419	1,250,000
Greystone Park Psychiatric Hospital.....	1,072,500	1,187,292	1,256,219	1,150,000
North Princeton Developmental Center.....	249,496	200,475	190,458	225,000
North Jersey Developmental Center.....	638,348	572,672	586,453	585,000
Menlo Park Soldier's Home.....	266,967	253,154	244,813	255,000
Paramus Soldier's Home.....	109,756	167,640	163,849	115,000
Woodbridge Developmental Center.....	---	---	3,132	---
Expenditures per pound (cents).....	27.6	25.7	29.2	30.0

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
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)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recommended
---	---	59	59	59	<u>Distribution by Object</u>		
---	---	293	293	293	54	65	65
---	---	1,064	1,064	1,064	305	302	302
---	---	59	59	59	1,179	1,230	1,230
---	---				60	20	20
---	1,483 R	-1,483	---	---	Special Purpose--		
---	---	7	7	7	Control		
---	---				---	---	---
---	---				150	140	140
---	1,483	-1	1,482	1,482	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
<b>EVALUATION DATA</b>				
Laundry processed (lbs.).....	2,608,181	3,565,819	3,922,619	3,922,619
Ancora Psychiatric Hospital.....	1,447,493	1,538,855	1,533,600	1,533,600
Leesburg Prison Detail.....	103,467	130,390	157,680	157,680
Vineland Developmental Center.....	795,611	768,009	900,000	900,000
Southern State Correctional Facility.....	134,633	124,134	133,380	133,380
Dually Diagnosed/Judicially Discharged Unit.....	41,370	73,113	77,760	77,760
Woodbine Developmental Center.....	85,607	922,318	895,199	895,199
Vineland Memorial Home.....	-----	9,000	225,000	225,000
Expenditures per pound (cents).....	22.2	23.5	30.6	31.6

POSITION DATA

Authorized Positions.....	5	5	6	6
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APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recommended
---	---	273	273	273	<u>Distribution by Object</u>		
---	---	252	252	252	294	328	328
---	---	101	101	101	303	333	333
---	---	56	56	56	200	155	155
---	---				104	73	73
---	{ 302 } { 535 R }	-837	---	---	Special Purpose--		
---	---	155	155	155	Control		
---	---				---	---	---
---	---				300	350	350
---	837	---	837	837	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 WELFARE  
 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 (ACES) 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 expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recommended
---	6,547 R	9,099	15,646	9,099			
<u>Distribution by Object</u>							
					4,200	8,152	6,013
Special Purpose--							
	{ 2,552 6,547 R }	-9,099	---	---	---	---	---
---	15,646	---	15,646	9,099	4,200	8,152	6,013
Total Appropriation							

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 meals 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 FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
Average number of meal portions served per week.....	----	30,000	30,000	38,500
<b>POSITION DATA</b>				
Authorized Positions.....	----	8	8	8

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990--		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recommended
---	---	162	162	162			
<u>Distribution by Object</u>							
					124	238	231
					506	694	694
					10	10	10
Special Purpose--							
	653 R	-653	---	---	---	---	---
	---	15	15	15	35	17	17
---	653	---	653	653	675	959	952
Total Appropriation							

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	Budgeted FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>								
Authorized Positions.....					---	---	16	16
<b>APPROPRIATION DATA (amounts expressed in thousands)</b>								
-----Year Ending June 30, 1988-----					-----Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>								
---	---	---	---	---	Personal Services	596	596	596
---	---	---	---	---	Services Other Than Personal	1,508	4,308	3,308
---	---	---	---	---	Maintenance and Fixed Charges	100	100	100
---	---	---	---	---	Special Purpose--			
---	2,539 R	---	2,539	---	Microfilm service charges	---	100	100
---	---	---	---	---	Control	---	---	---
---	---	---	---	---	Additions, Improvements and Equipment	2,542	1,938	938
---	2,539	---	2,539	---	Total Appropriation	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	Budgeted FY 1989	Budget Estimate FY 1990
<b>POSITION DATA</b>								
Authorized Positions.....					93	93	93	93
<b>APPROPRIATION DATA (amounts expressed in thousands)</b>								
-----Year Ending June 30, 1988-----					-----Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recom- mended
<u>Distribution by Object</u>								
---	---	919	919	919	Personal Services	1,136	1,238	1,071
---	---	130	130	130	Materials and Supplies	337	337	193
---	---	51	51	51	Services Other Than Personal	42	76	50
---	---	90	90	90	Maintenance and Fixed Charges	155	163	163
---	---	---	---	---	Special Purpose--			
---	{ 386 1,355 R }	-1,197	544	---	Control	---	---	---
---	---	7	7	7	Additions, Improvements and Equipment	110	110	50
---	1,741	---	1,741	1,197	Total Appropriation	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.





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

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

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
Orders processed.....	19,650	17,505	19,000	20,000
Value of orders processed.....	\$28,398,229	\$33,209,000	\$30,000,000	\$30,000,000
Value of inventory, June 30.....	\$1,892,979	\$1,242,000	\$1,000,000	\$1,200,000

	58	58	59	60
<b>POSITION DATA</b>				
Authorized Positions.....				

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

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recom- mended
---	---	1,186	1,186	1,186	<u>Distribution by Object</u>		
---	---	350	350	350	1,437	1,428	1,345
---	---	230	230	230	383	405	405
---	---	286	286	286	204	213	213
---	---	286	286	286	199	205	205
---	---	33,209	33,209	33,209	<u>Special Purpose--</u>		
---	---	22	22	22	61	61	61
---	{ 2,031 33,458 R }	-35,487	2	---	State Purchase Fund Compensation awards		
---	---	204	204	204	30,000	32,000	30,000
---	---	204	204	204	Control		
---	---	204	204	204	308	272	272
---	35,489	---	35,489	35,487	32,592	34,584	32,501
					<u>Total Appropriation</u>		

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
<b>EVALUATION DATA</b>				
Vehicles.....	4,872	4,987	5,137	5,315
On daily assignment.....	489	521	510	502
On agency assignment.....	4,383	4,466	4,627	4,813
Mechanic personnel.....	63	67	71	71
Ratio: Mechanic/vehicles.....	1/77	1/74	1/72	1/75

	132	137	137	137
<b>POSITION DATA</b>				
Authorized Positions.....				

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)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recommended
---	---	2,799	2,799	2,799			
					<u>Distribution by Object</u>		
---	---	2,631	2,631	2,631	3,392	3,392	3,367
					Personal Services		
---	---	501	501	501	3,480	3,480	3,480
					Materials and Supplies		
---	---	4,719	4,719	4,719	300	300	300
					Services Other Than Personal		
---	---	46	46	46	4,548	4,548	4,548
					Maintenance and Fixed Charges		
---	---	54	54	54	---	---	---
					Special Purpose-- Non-Central Motor Pool vehicles		
---	---	---	---	---	1	1	1
					Compensation awards Other special purpose		
---	{ 3,161 16,917 R }	-17,868	2,210	---	---	---	---
					Control		
---	---	7,118	7,118	7,118	5,715	5,715	5,715
					Additions, Improvements and Equipment		
---	20,078	---	20,078	17,868	17,436	17,436	17,411
					Total Appropriation		

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

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

	Actual FY 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
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POSITION DATA

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

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990--		
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recommended
---	---	1,222	1,222	1,222			
					<u>Distribution by Object</u>		
---	---	72	72	72	1,384	1,417	1,417
					Personal Services		
---	---	82	82	82	65	82	82
					Materials and Supplies		
---	---	22	22	22	185	130	130
					Services Other Than Personal		
---	---	---	---	---	21	21	21
					Maintenance and Fixed Charges		
					Special Purpose--		
---	{ 76 1,478 R }	-1,465	89	---	---	---	---
					Control		
---	---	65	65	65	23	28	28
					Additions, Improvements and Equipment		
---	1,554	-2	1,552	1,463	1,678	1,678	1,678
					Total Appropriation		



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

The Treasury Department Print Shop (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	Budgeted FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
Orders processed.....	3,793	3,826	4,378	4,597
Pages printed.....	44,309,178	41,474,889	44,032,706	46,234,341
Metal offset plates.....	6,647	6,543	6,798	7,138
Sheets collated.....	8,249,493	7,995,445	14,420,000	15,141,000
Items bound, padded and punched.....	14,053,499	15,281,407	16,943,500	17,790,675

<b>POSITION DATA</b>				
Authorized Positions.....	17	15	15	15

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

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990--		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recom- mended
<b>Distribution by Object</b>							
---	---	283	283	283	334	334	334
---	---	300	300	300	311	311	311
---	---	12	12	12	7	7	7
---	---	133	133	133	138	138	138
---	---	1	1	1	---	---	---
---	{ 71 671 R }	-742	---	---	---	---	---
---	---	13	13	13	5	5	5
---	742	---	742	742	795	795	795

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 GOVERNMENT SERVICES  
 OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
<b>EVALUATION DATA</b>				
<b>Computer Systems</b>				
Large Scale Systems .....	8	8	7	7
Locations .....	5	5	4	4
Relative Processing Speed (MIPS).....	226(a)	230	288	288
Memory Megabytes.....	920	1,832	2,072	2,104
Channels .....	408	592	728	784
Disk Storage (Gigabytes).....	609	965	1,165	1,325
Tape Drives.....	84	63	63	63
Tape Reels.....	121,000	129,000	138,000	138,000
Tape Cartridges.....	26,000	50,000	73,160	79,160
Tape Cartridge Drives.....	24	60	64	72
<b>Data Networks</b>				
Communication Lines.....	416	683	751	751
Total Local and Remote Devices.....	9,602	10,286	11,419	11,354
Sites.....	1,209	1,372	1,517	1,517
<b>Phone Networks</b>				
Centrex Lines.....	39,261	43,995	47,306	49,881
Centrex Terminals.....	43,187	48,600	52,257	54,869
PBX Lines.....	2,276	2,561	2,753	2,891
PBX Terminals.....	15,170	17,072	18,356	19,273
Field Phone Lines.....	2,750	3,096	3,328	3,494
Field Terminals.....	5,500	6,190	6,655	6,988

**POSITION DATA**

Authorized Positions.....	1,500	1,525	1,605	1,626
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(a) New data category.

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

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recom- mended
---	---	45,486	45,486	45,486	<b>Distribution by Object</b>		
---	---	---	---	---	49,853	53,000	53,000
---	---	3,519	3,519	3,519	2,549	4,701	3,532
---	---	22,573	22,573	22,573	27,773	30,709	26,311
---	---	666	666	666	367	622	476
---	---	10,703	10,703	6,257	<b>Special Purpose--</b>		
---	---	---	---	---	3,800	---	---
---	---	25	25	25	1,000	---	---
---	{ 2,500 94,282 R }	-91,987	4,795	---	---	---	---
---	---	19,977	19,977	19,977	---	---	---
---	---	---	---	---	21,058	25,168	21,681
---	96,782	10,962	107,744	98,503	106,400	114,200	105,000

# NOTES

# NOTES