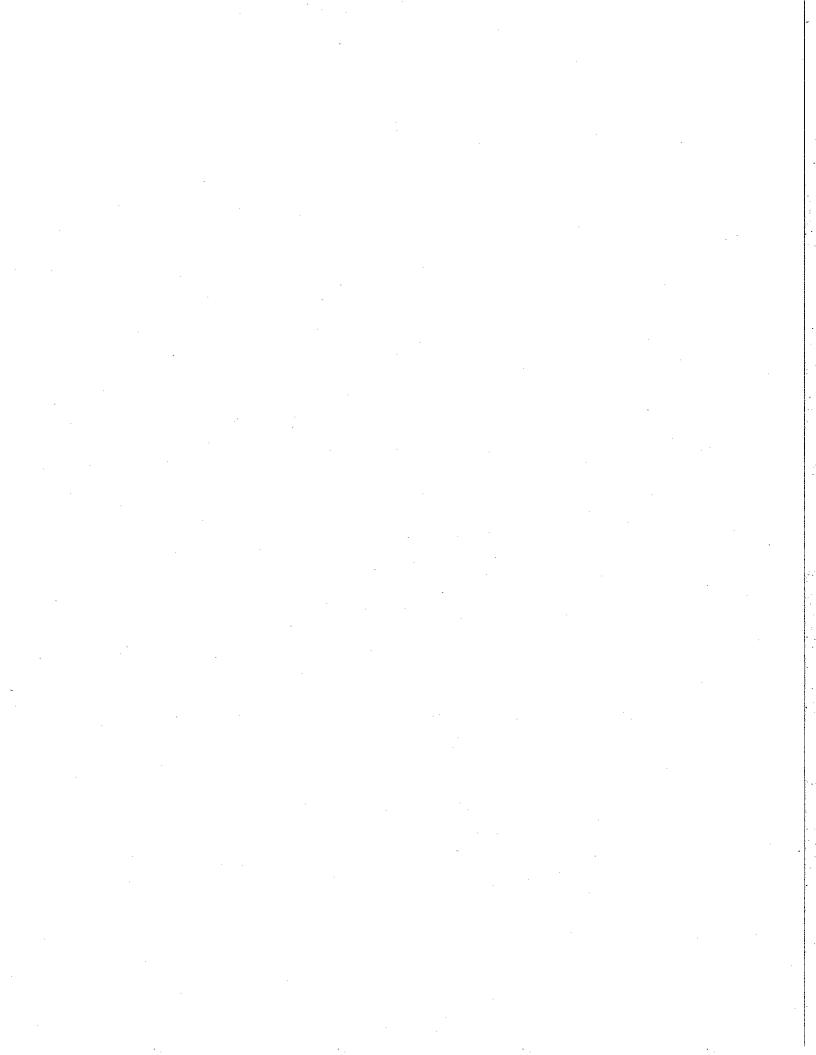
REVOLVING AND OTHER FUNDS



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

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

					Actual FY 1985	Actual FY 1986	Revise FY 198		Budget Estimate FY 1988
POSITION DATA									
Authorized Pos	itions	• • • • • • • • • • • • • • • • • • • •	•••••	•	17	15		17	17
APPROPRIATION D	ATA (amounts e	kpressed in	thousands)						
Orig. &	Year End	ing June 30, Transfers	1986		-		1987	Year E June 30	
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer-	Total Avai labie	Expended		•	Adjusted Approp	Requested	Recom- mended
		447	447	447	Distribution by Obj Personal Services	ect	600	700	700
: ·	·	1	1	1	Materials and Sup	plies	15	15	15
		129	129	129	Services Other Th	an Personal	77	60	60
		8	8	8	Maintenance and F	ixed Charges	17	20	20
	1 885 1	400	400	400	Special Purpose Uniform Construct	ion Code	582	695	695
	(1,615 R)	-1,003	1,497		Control				
		18	18	18	Additions, Improv Equipment	ements and	10	10	10
	2,500		2,500	1,003	Total Appropria	41.4	1,301	1,500	1,500

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 41. COMMUNITY DEVELOPMENT MANAGEMENT REVOLVING HOUSING DEVELOPMENT AND DEMONSTRATION GRANT FUND

A complete description of this program and associated evaluation data may be found in the program budget presentation of the Department of Community Affairs in the Direct State Services and State Aid sections of the budget.

					Actual FY 1985	Actual FY 1986	Revis FY 19		Budget Estimate FY 1988
POSITION DATA									
Authorized Posi	tions	•••••	•••••		3	3		3	3
APPROPRIATION DA	TA (amounts e	xpressed in	thousands)						•
Orig. &	Year End	ing June 30, Transfers	1986		<u>.</u>		1987		Ending 0. 1988
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Available	Expended	÷		Adjusted Арргор	Requested	Recom- mended
		90	90	90	<u>Distribution by Object</u> Personal Services		95	100	100
		9	9	9	Materials and Supplie	s	5	5	5
		1,551	1,551	1,551	Special Purpose Demonstration Grants		1,500	1,325	1,325
	(1,164 R)	-1,651	1,451		Control				
	3,102	-1	3,101	1,650	Total Appropriation		1,600	1,430	1,430

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

A complete description of this program and associated evaluation data (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 1985	Actual FY 1986	Revise FY 198		Budget Estimate FY 1988
OSITION DATA									
thorized Pos	Itions				14	11	1	11	11
ROPRIATION DA	ATA (amounts e	xpressed in	thousands)					Year I	nding.
Orig. &	Year End	ing June 30, Transfers	1986		-		1987	June 30	
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai labie	Expended			Adjusted Approp	Requested	Recom- mended
		380	380	380	Distribution by Obj Personal Services	lect	398	397	39
		6	6	6	Materials and Sup	plies	9	10	1
		10	10	10	Services Other Th	nan Personal	39	36	3
					Maintenance and F	ixed Charges	20	20	2
		2,325	2,325	2,325	Special Purpose Grants		2,627	2,789	2,78
	1,460 2,959 R	-2,721	1,698		Control				·
	4,419		4,419	2,721	Total Appropria	ition	3,093	3,252	3,25

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT 41. COMMUNITY DEVELOPMENT MANAGEMENT MOBILE 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 1985	Actual FY 1986	Budgete FY 198		Budget Estimate FY 1988
P	OSITION DATA									
Δ.	authorized Pos	itions	· · • • • • • • • • • • • • • • •	• • • • • • • • • • • • • • • • • • • •	•	5	7		7	7
AP	Orig. & (S)Supplemental	ATA (amounts e Year End Reapp. & (R)Rec	-	-	Expended	-	1.25	1987 Adjusted Approp		Ending O, 1988 Recom- mended
			168	168	168	<u>Distribution by Object</u> Personal Services		260	275	275
			5	5	5	Materials and Supplies	;	10	11	11
			21	21	21	Services Other Than Pe	rsonal	75	80	80
			4	4	4	Maintenance and Fixed	Charges	13	10	10
		{ 343 417 R}	-198	562		Special Purpose Control		******		
		760		760	198	Total Appropriation	,	358	376	376

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

On July 1, 1983 the Department of Corrections terminated the laundry operation at Rahway Prison and consolidated all correctional laundry services within the Bordentown Regional Laundry facility.

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

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

Orig &	Year En	ding June 30,	1986		·	1007		Ending 0, 1988
(S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended		1987 Adjusted Approp	Requested	Recom- mended
		319	319	319	<u>Distribution by Object</u> Personal Services	313	375	375
		110	110	110	Materials and Supplies	301	241	241
		30	30	30	Services Other Than Personal	31	31	31
		5	5	5	Maintenance and Fixed Charges	6	6	6
1. 14.4	4169				Special Purpose			
	1163 1567 R	-466	264		Control			· .
					Additions, improvements and Equipment	105	23	23
	730	-2	728	464	Total Appropriation	756	676	676

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

This bakery was started in 1971 as a pilot program for vocational training in bakery skills, with various bakery products being produced for consumption by State Institutions. The Regional Bakery provides the total bread requirements of 29 State institutions, of which 18 also purchase pastries and other bakery products.

EVALUATION DATA	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Institutions served. Loaves produced. Rolls (doz.). Cookles (lbs.). Donuts (doz.). Buns (doz.). Pies. Sheet cakes.	28 2,290,976 157,718 56,640 59,343 35,365 15,312 9,868	28 2,420,904 164,162 64,440 55,470 42,080 15,115 11,695	29 2,500,000 180,000 70,000 60,000 45,000 16,000 13,000	29 2,625,000 194,000 75,000 65,000 48,000 17,000 14,000
POSITION DATA				4
Authorized Positions	17	17	17	17
APPROPRIATION DATA (amounts expressed in thousands)				•

Orig. &	Year End	ing June 30, Transfers	1986		•	1987		Ending 0 , 1988
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended		Adjusted Approp	Requested	Recom- mended
· · ·	·	399	399	399	Distribution By Object Personal Services	435	503	466
		376	376	376	Materials and Supplies	423	445	445
		41	41	41	Services Other Than Personal	44	47	47
		65	65	65	Maintenance and Fixed Charges	75	85	85
	. 5/7				Special Purpose			***************************************
·	{1,145 R}	-917	775	*****	Control			
		35	35	35	Additions, improvements and Equipment	260	215	215
	1,692	-1	1,691	916	Total Appropriation	1,237	1,295	1,258

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

The Office of institutional Support Services operates farms at nine State institutions, providing work opportunities and training to immates in farming, beef, piggery, and dairy operations. These farms produce milk, beef, pork, vegetables and fruits for use in State institutions. The farm operations system also raises game birds (quail and pheasants) for use by the Department of Environmental Protection, Division of Fish and Game, to stock State hunting areas. In Fiscal Year 1986, with the opening of the Camden State Prison, farm operations has instituted a beef processing program. The Farm Operations Revolving Fund, which was established on July 1, 1977, combines revenue and expense records for all nine State farms. Products are sold for the benefit of State institutions at prices not to exceed bid prices of the General Services Administration, Purchasing and Inventory Management, Department of the Treasury.

EVALUATION DATA	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
Inmates assigned. Value of farm products. Whole milk (quarts). Skim milk (1/2 pints). Beef (pounds). Pork (pounds). Game birds.	350	375	375	\$4,536,000
	\$3,801,000	\$4,122,000	\$4,404,000	\$4,536,000
	3,364,000	3,882,000	3,720,000	3,920,000
	1,430,000	1,350,000	1,350,000	1,350,000
	126,000	352,000	454,000	550,000
	395,0000	410,000	410,000	410,000
	41,000	41,000	41,000	41,000

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

					Actual FY 1985	Actual FY 1986	Revise FY 198		Budget Estimate FY 1988
POSITION DATA									· ·
Authorized Posi	itions		• • • • • • • • • • • • • • • • • • • •		79	74	74	•	74
APPROPRIATION DA	ATA (amounts e	expressed in t	thousands)					_	
	Year End	ling June 30,	1986		-	-		Year E 30 Year	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avallable	Expended			1987 Adjusted Approp	Requested	Recom- mended
·		1,327	1,327	1,327	Distribution by Obj Personal Services		1,548	1,678	1,678
		937	937	937	Materials and Sup	plies	1,689	1,705	1,705
		729	729	729	Services Other Th	nan Personal	725	7 51	751
		244	244	244	Maintenance and F	ixed Charges	255	250	250
 	3,387 R	10 -3,387	10	10 	Special Purpose Compensation awa Control		10	10	10
		139	139	139	Additions, Improv Equipment	vements and	130	142	142
	3,387	-1	3,386	3,386	Total Appropria	ntion	4,357	4,536	4,536

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

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

	Actual FY 1985	Actual FY 1986	Revised FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Average number of jobs for Immates	601 2,017	619 1,702	650(a) 1,800	750 2,100
IndustriesShopsProduct items.	21 17 1,019	21 17 1,220	19(b) 15(b) 1,220	21 17 1,300
Sales	\$6,476,000	\$6,525,000	\$6,700,000	\$7,163,000
(a) Increase due to expansion of Clinton clothing operations (b) Reduction due to closing of prison printshop and Bordent				
POSITION DATA				
Authorized Positions	106 41 6 10 17 15 3 11	100 41 4 10 15 15 3 9	104 45 4 10 15 14 1 3 9	104 45 4 10 15 9 4 2 3

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

APPROPRIATION DATA (amounts expressed in thousands)

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

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

The Department of Health operates a revolving fund for certain laboratory services that are charged to the public or third party providers. Receipts from the sale of these services support staff and supplies that handle the increased laboratory effort generated from these activities.

					Actual FY 1985	Actual FY 1986	Budgete FY 198		Budget Estimate FY 1988
OSITION DATA									
Authorized Pos	itions	**********	• • • • • • • • • • • • • • • • • • • •	•	27	28	2	19	29
PPROPRIATION D	ATA (amounts e	xpressed in	thousands)					Year E	
	Year End		1986		-			June 30	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended			1987 Adjusted Approp	Requested	Recom- mended
		652	652	652	Distribution by Object Personal Services	t	769	898	898
		86	86	86	Materials and Suppl	ies	95	91	91
		29	29	29	Services Other Than	Personal	47	47	47
when		141	141	141	Maintenance and Flx	ed Charges	153	249	249
	 (442)	133	133	133	Special Purpose Other special purpo	ose	172	200	200
	(1,243 R)	-1,102	583		Control				
		61	61	61	Additions, Improvem Equipment	ents and	130	65	65
	1.685		1,685	1,102	Total Appropriatio	nn	1,366	1,550	1,550

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.

EVALUATION DATA	i.				Actual FY 1985	Actual FY 1986	Budgeto FY 199		Budget Estimate FY 1988
New Lisbon De Hunterdon Dev The Forensic Marlboro Psyc Greystone Par North Princet North Jersey Menlo Park So	ilatric Hospita velopmental Ce esponental Ce Psychlatric Hospit k Psychiatric on Developmental Developmental Idler's Home er's Home	ilnter			6,020,872 741,428 701,361 815,955 29,741 1,475,298 1,250,710 195,688 551,781 258,910 25.0	5,649,657 660,212 632,639 697,020 28,206 1,401,042 1,177,160 229,908 566,610 256,860	5,733,5 665,0 635,0 700,0 28,5 1,410,0 1,180,0 235,0 570,0 258,0 52,0	00 00 00 28 00 00 00 00 00	5,733,528 665,000 635,000 700,000 28,528 1,410,000 1,180,000 235,000 235,000 570,000 258,000 52,000 28.0
POSITION DATA									
Authorized Pos	itions	•••••		•	. 2	2		2	2
Orig. & (S)Supplemental	Year Enc	•	thousands) 1986 Total Avai lable		·•		1987 Adjusted	June 36	Recom-
mentar	(R)Rec	gencies	Available	Expended	Distribution by 0	h iaat	Арргор	Requested	mended
	*****	29	29	29	Personal Service		62	64	64
		505	505	505	Materials and S	upplies	536	489	489
		958	958	958	Services Other	Than Personal	1,000	1,061	1,061
		40	40	40	Maintenance and	Fixed Charges	45	94	94
	1,544 R	-1,544			Special Purpose Control		****		

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES ANCORA REGIONAL LAUNDRY

Additions, Improvements and Equipment

Total Appropriation

30

1,673

388

2,0%

388

2,096

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

13

1,545

13

1,545

1

1,544

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Laundry processed (lbs.)	3,725,514 2,336,006 111,636 1,065,163 162,321 42,550 18.0	3,516,583 2,066,472 134,666 1,088,919 179,212 47,314 24.0	3,816,583 2,213,618 152,663 1,183,141 190,829 76,332 24.0	3,520,000 2,041,600 140,800 1,091,200 176,000 70,400 24,0

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

					Actual FY 1985	Actual FY 1986	Budgete FY 198		Budget Estimate FY 1988
POSITION DATA			:						
Authorized Pos	itions			•	5	5		5	5
APPROPRIATION D	ATA (amounts e	xpressed in	thousands)						. 14
	Year End	ing June 30,	1986		-			Year E June 30	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencles	Total Avai lable	Expended	•		1987 Adjusted Approp	Requested	Recom- mended
*********		204	204	204	Distribution by Obj Personal Services	ect	273	236	236
		232	232	232	Materials and Sup	plies	266	252	252
		31	31	31	Services Other Th	an Personal			
		50	50	50	Maintenance and F	ixed Charges	65	57	57
					Special Purpose				
	{102 594 R}	-538	158		Control				
		22	22	22	Additions, improv Equipment	rements and	59	125	125
	696	1	697	539	Total Appropria	ition	663	670	670

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY 7550. DIVISION OF PUBLIC WELFARE INCOME MAINTENANCE INFORMATION SYSTEM

The income maintenance information system provides for a computerized information system for public assistance caseload data. The major objective is to reduce error rates by standardizing the process of income maintenance Statewide and to reduce the duplication of clerical operations in county welfare agencies. Case information is stored in the OTIS/Quakerbridge Data Center by the county case workers. Ongoing development and implementation costs were funded by the State and Federal governments. Maintenance and operations are funded by the State, County and Federal governments.

		Year End		, 1986				Year E June 30	
Orig (S)Sup _l menta	. & ple- al	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai l <i>a</i> ble	Expended		1987 Adjusted Approp	Requested	Recom- mended
		. 500				Distribution by Object			
-		{4,275 R}		4,874	4,874	Services Other Than Personal	3,400	3,400	4,000
		4,874		4,874	4,874	Total Appropriation	3,400	3,400	4,000

54. DEPARTMENT OF HUMAN SERVICES—Continued 80. SPECIAL GOVERNMENT SERVICES 83. SERVICES TO VETERANS CAPKOLD FOOD PRODUCTION SYSTEM

The Capkold Food Production System located at Vineland Soldier Home will provide meals to five institutions in fiscal year 1988. These institutions are: Vineland Soldiers Home, Vineland Developmental Center, Woodbine Developmental Center, Ancora Psychiatric Hospital and New Lisbon Developmental Center.

					Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA	,						# 1 ⁴	
Average number	of meal port	ions served p	er week	• •				30,000
POSITION DATA			•					
Authorized Pos	sitions			•	· 			. 8
APPROPRIATION D	-	•	-		**			Year Ending
Orig. & (S)Supple- mental	Year En Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	• •	.* .	1987 Adjusted	-June 30, 1988 Recom- uested mended
· ·					Distribution by Object Personal Services	.		124 124
					Materials and Suppli	ies		506 506
					Maintenance and Fixe	ed Charges		10 10
					Additions, improvement Equipment	ents and		35 35
					Total Appropriatio	on .		675 675

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

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

A Committee of the Comm		$(x,y) = (x,y) \cdot (x,y)$	1.55	the second of the second	Distant
		Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA	v 1 1 1		Ų.	•.	
Cases open (July 1)	e e e e e e e e e e e e e e e e e e e	892 500 180 1,212	1,212 290 305 1,197	1,197 290 305 1,182	1,182 290 305 1,167
POSITION DATA	. 1 . 13	to profit			
Authorized Positions		42	39	39	39

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

APPROPRIATION DATA	(amounts	expressed	in	thousands?	١.

Orig. &	Year Enc	ing June 30, Transfers	1986		-	1987		Ending 0, 1988
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Totai Avai lable	Expended		Adjusted Approp	Requested	Recom- mended
	*****	1,539	1,539	1,539	<u>Distribution by Object</u> Personal Services	1,793	1,924	1,924
		48	48	48	Materials and Supplies	48	50	50
		1,963	1,963	1,963	Services Other Than Personal	2,006	2,007	2,007
		107	107	107	Maintenance and Fixed Charges	116	116	116
	4,030 R	368 -4,030	368	368	Special Purpose— Other special purpose Control	279	324	324
· · · · · · · · · · · ·		6	6	6	Additions, improvements and Equipment	4	4	4
****	4,030	1	4,031	4,031	Total Appropriation	4,246	4,425	4,425

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

Pursuant to Executive Order No. 109, dated October 8, 1981, 14 of the State's 22 microfilming units were consolidated into one central unit located in the Records Storage Center. Costs of time and material are reimbursed by the user agencies.

					Actual FY 1985	Actual FY 1986	Budget FY 19		Budget Estimate FY 1988
POSITION DATA									
Authorized Pos	itions	***********		•	93	93	1	93	93
APPROPRIATION D	ATA (amounts e	xpressed in	thousands)	·				Y I	
	Year End		1986		_			Year I Year June 30	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended		· · · · ·	1987 Adjusted Approp	Requested	Recom- mended
		838	838	838	Distribution by Obj Personal Services		1,160	1,192	1,192
		247	247	247	Materials and Sup	plies	306	321	321
		128	128	128	Services Other Th	an Personal	28	34	34
		121	121	121	Maintenance and F	ixed Charges	136	146	146
		13	13	13	Special Purpose Compensation awa		5	5	5
	\1,257 R}	-1,367	233		Control				
*****		19	19	19	Additions, Improv Equipment	ements and	70	110	110
	1,600	-1	1,599	1,366	Total Appropria	tion	1,705	1,808	1,808

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

	-Year Ending Jo	ine 30. 1984				4007	Year Ending June 30, 1988		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Aval labie	Expended	Ref Key	1987 Adjusted Approp(a)	Request(b)	Recom- mended	
	{122,051 323,500 R}	(34,673)	410,878	311,456	Special Transportation Fund	431,000	625,000	54,000	
	445,551	(34,673)	410,878	311,456	Total Program Authorization	431,000	625,000	54,000	
					Federal Ald Interstate Highway Projects			`	
	{23,928 21,700 R}	1,860	47,488	23,877	State matching funds	13,089	118,164		
:	{ 7,266 46,223 R}	3,908	5 7,397	37,650	Interstate resurfacing, rehabilitation restoration, reconstruction—Federal	48,702	36,005		
· <u></u>	(50,576 (11,930 R)	5,849	68,355	39,622	Interstate dedesignation programFederal	49,916	49,062		
	{127,758 108,509 R}	3,540	239,807	114,305	Interstate constructionFederal	105,115	160,795		
()	397,890 (352,262)	15,157 (13,297)	413,047 (365,559)	215,454 (191,577)	<u>Sub-Total</u> Federal Participation	216,822 (203,733)	364,026 (245,862)		
	45,628	1,860	47,488	23,877	Total, Federal Aid Interstate Highway Projects 10	13,089	118,164		
					Federal Aid Urban Systems Highway Projects				
	{8,095 6,673 R}	1,490	16,258	7,205	State matching funds	13,328	10,798		
	{25,460 } {28,373 R}	6,472	60,305	23,563	Federal apportionment	44,701	32,294		
()	68,601 (53,833)	7,962 (6,472)	76,563 (60,305)	30,768 (23,563)	<u>Sub-Total</u> <u>Federal Participation</u>	58,029 (44,701)	43,092 (32,294)		
	14,768	1,490	16,258	7,205	Total, Federal Ald Urban System Highway Projects 20	13,328	10,798		
					Federal Aid Consolidated Primary Highway Projects				
:	{7,161 {4,767 R}	-1,195	10,733	9,733	State matching funds	7,600	9,400	54,00	
 .	(21,484 (64,399 R)	-3,585	82,298	75,023	Federal apportionment	28,060	64,200	1	
()	97,811 (85,883)	(4,780) 3,585	93,031 (82,298)	84,756 (75,023)	<u>Sub-Total</u> <u>Federal Participation</u>	35,660 (28,060)	73,600 (64,200)		
	11,928	(1,195)	10,733	9,733	Total, Federal Aid Consolidated Primary Projects 25	7,600	9,400		
	(2.211				Federal Ald Rural Highway Projects	•			
	(3,311 (1,827 R)	482	5,620	1,452	State matching funds	2,831	2,181		
	{9,931 {4,723 R}	1,446	16,100	4,354	Federal apportionment	8,894	6,544		
()	19,792 (14,654)	1,928 (1,446)	21,720 (16,100)	5,806 (4,354)	Sub-Total Federal Participation	11,725 (8,894)	8,725 _. (6,544)		
	5,138	482	5,620	1,452	Total, Federal Aid Rural Highway Projects 30	2,831	2,181		
	, 0.050				Federal Ald Bridge and Highway Safety Projects				
	(3,052 (11,433 R)	4,209	18,694	4,196	State matching funds	25,622	33,932		
	45,330 (41,341 R)	17,042	73,713	17,793	Federal apportionment	114,568	140,745		
()	71,156 (56,671)	21,251 (17,042)	92,407 (73,713)	21,989 (17,793)	Sub-Total Federal Participation	140,190 (114,568)	174,677 (140,745)	1	

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

Y	ear Ending Ju	me 30, 1986						Year Er June 30,	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended			1987 djusted Approp(a)	Request(b)	Recom- mended
	14,485	4,209	18,694	4,196	Total, Federal Aid Bridge and Highway Safety Projects 40	D	25,622	33,932	7
	(50,640)				Non-Federal Aid Highway Projects				
	193,644 R	-41,519	202,765	187,205	Non-Federal aid transportation projects		168,530	215,525	
					Betterments:				
	{2,796 25,000 R}		27,796	24,501	Construction, reconstruction, improvements or rebuilding of State Highways including resurfacing and major bridge		PF 000	DE 000	
*	j 6,011)				repairs or rehabilitation		25,000	25,000	J
	(35,000 R) 816)		41,011	19,869	Non-Federal local aid program		35,000	35,000	İ
	(19,000 R)	,	19,816 	19,041 	Municipal aid projects New or expanded local aid programs		19,000	19,000 51,000	
	{16,445 50,600 R}		67,045	51,709	Public transportation projects		121,000	105,000	
()	399,952 (46,348)	(41,519) ()	358,433 (46,348)	302,325 (37,332)	Sub-Total Third Party Participation		368,530 ()	450,525 ()	
1+#-W	353,604	(41,519)	312,085	264,993	Total, Non-Federal Aid Highway Projects 6	 0	368,530	450,525]
· 	445,551	(34,673)	410,878	311,456	Sub-Total, New Jersey Transportation Trust Fund Authority		431,000	625,000	54,000
	609,651	34,672	644,323	349,642	Sub-Total, Federal and Local Funds		399,956	489,645	
	1,055,202	(1)	1,055,201	661,098	Total, Special Transportation		830,956	1,114,645	54,000

It is recommended that the unexpended balances as of June 30, 1987 of appropriations of the New Jersey Transportation Trust Fund Authority be appropriated.

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

It is further recommended that from the amount hereinabove for the New Jersey Transportation Trust Fund Authority there be allocated such amounts as the Commissioner of Transportation may determine, with the approval of the Director of the Division of Budget and Accounting, for personal services by contract or, in lieu thereof, by State employees for planning, engineering, design, research, construction, right-of-way acquisition or other costs related to the construction program.

⁽a) Fiscal Year 1987 Adjusted Appropriation allocation is derived from the Department of Transportation's Fiscal Year 1987 Capital Construction Program.

⁽b) Fiscal Year 1988 Request Column reflects the Department of Transportation's Trust Fund renewal proposal, financed primarily through a proposed five cent increase in the motor fuels tax.

⁽c) Represents residual funding available from prior year appropriations due to decreases in Trust Fund debt service requirements. No categorical distribution is made of these funds.

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

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

					•				
					Actual FY 1985	Actual FY 1986	Budgete FY 198		Budge Estima FY 19
ALUATION DATA									
	• • • • • • • • • • • • • • • • • • • •			•	4,429 700 \$924,598,000	4,200 720 \$990,149,000	4,35 77 \$1,045,000,00	20	4,5/ 75 0,000,055,000
SITION DATA							•		
uthorized Pos	itions		• • • • • • • • • • • • • • • • • • • •	•	245	254	25	54	2
*	ATA (amounts e Year Enc	ing June 30,	•		-			Year I June 30	
Orig. &		Transfers					1987		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencles	Total Avai lable	Expended	4 9 - 4		1987 Adjusted Approp	Requested	Recom- mended
Orig. & (S)Supple-		(E) Emer-		Expended 5,524	Distribution by C Personal Service		Adjusted	Requested 6,880	mended
Orig. & (S)Supple-		(E) Emer- gencles	Avai lable	•		es	Adjusted Approp	•	mended
Orig. & (S)Supple-		(E) Emer- gencles	Available 5,524	5,524	Personal Service	Supplies	Adjusted Approp 6,400	6,880	mended 6,880
Orig. & (S)Supple-		(E) Emer- gencies 5,524 1,062	5,524 1,062	5,524 1,046	Personal Service Materials and S	ces Supplies Than Personal	6,400 1,335	6,880	6,880 1,140
Orig. & (S)Supple-		(E) Emer- gencles 5,524 1,062	5,524 1,062 11,400	5,524 1,046 11,350	Personal Service Materials and S Services Other	ses Supplies Than Personal I Fixed Charges - wards	Adjusted Approp 6,400 1,335	6,880 1,140 11,796	6,880 1,140 11,796 941
Orig. & (S)Supple-	(R)Rec	5,524 1,062 11,400 874	5,524 1,062 11,400 874	5,524 1,046 11,350 874	Personal Service Materials and S Services Other Maintenance and Special Purpose- Compensation aw Other special p	Supplies Than Personal I Fixed Charges - vards xurpose	Adjusted Approp 6,400 1,335 11,091 886	1,140 11,796 941	6,880 1,140 11,796

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	 Budget Estimate FY 1988
EVALUATION DATA	÷			1
Orders processed	18,923 \$26,618,007 \$2,641,386	91,127 \$28,282,728 \$2,377,470	20,400 \$29,000,000 \$2,650,000	21,476 \$30,000,000 \$2,700,000
POSITION DATA			•	
Authorized Positions	58	58	54	58

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

APPROPRIATION DATA	(amounts everessed	in the	neande)
APPROPRIATION HAIA	LABOURILLS EXDEEDSED	ın uz	

0rig. &	Year Endi	ing June 30, Transfers	1987	Year Ending June 30, 1988				
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended		Adjusted Approp	Requested	Recom- mended
ship to the state		946	946	946	<u>Distribution by Object</u> Personal Services	1,161	1,353	1,353
		300	300	300	Materials and Supplies	322	367	367
		117	117	117	Services Other Than Personal	160	158	158
		187	187	187	Maintenance and Fixed Charges	170	202	202
		28,911 30	28,911 30	28,911 30	Special Purpose State Purchase Fund Compensation awards	59 16	61 - 30	61 30
	{3,301 30,239 R}	-30,979	2,561		Control	26,500	28,500	28,500
		488	488	488	Additions, improvements and Equipment	279	184	184
	33,540		33,540	30,979	Total Appropriation	28,667	30,855	30,855

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES STATE CENTRAL MOTOR POOL

The State Central Motor Pool (Executive Order No. 2, 1962) maintains and operates four facilities for the repair and storage of State-owned motor vehicles. These facilities are located in Trenton (two centers), Newark and Hammonton. The pool has legal ownership of the vehicles and prescribes rules for the efficient and economical operation of the fleet. Since the pool is self-supporting, rental fees based on a usage basis, are billed to the using State agencies. The revenues collected are then used to purchase replacement vehicles and also cover all costs of the pool operation.

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

Out. 8	Year En	ding June 30,	4007		Ending 30, 1988			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai labie	Expended		1987 Adjusted Approp	Requested	Recom- mended
•					Distribution by Object			
		2,697	2,697	2,697	Personal Services	2,840	3,130	3,130
		2,896	2,896	2,896	Materials and Supplies	3,012	3,133	3,133
		509	509	509	Services Other Than Personal	419	480	480
						~~~~~~~		
		3,238	3,238	3,238	Maintenance and Fixed Charges	3,567	4,164	4,164

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

-	Orig. &	Year End	ing June 30, Transfers	1986		-	1007		Year Ending June 30, 1988	
	(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Tota! Avai labie	Expended		1987 Adjusted Approp	Requested	Recom- mended	
						Special Purpose				
			327	327	327	Non central motor pool vehicles		****		
			40	40	40	Compensation awards	40	40	40	
		( 4.311 )	1	1	1	Other special purpose	1	Ĩ	1	
		{ 4,311 R}	-16, 165	1,937		Control				
	<del></del>	<b></b>	6,457	6,457	6,457	Additions, improvements and Equipment	4,095	5,296	5,296	
		18,102		18,102	16,165	Total Appropriation	13,974	16,244	16,244	

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

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

•				-: .'	Actual FY 1985	Actual FY 1986	Budget FY 19		Budget Estimate FY 1988
POSITION DATA					Property of the second				
Authorized Pos	itions	• • • • • • • • • • • • • • • • • • • •	•••••		40	42	· ".	42	. 42
APPROPRIATION 0	ATA (amounts e	xpressed in	thousands)						
0-1	Year End	ing June 30,	1986		<del>-</del>			Year ! June 30	nding ), 1988
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avai lable	Expended			1987 Adjusted Approp	Requested	Recom- mended
···		1,027	1,027	1,027	Distribution by Object Personal Services		1,223	1,293	1,293
		72	72	72	Materials and Supplies	s	52	62	62
		25	25	25	Services Other Than Pe	ersonal	20	79	79
		21	21	21	Maintenance and Fixed	Charges	13	21	21
	. 4 91 )				Special Purpose				
	{1,180 R}	-1,184	87		Control	100 mg/s			<del></del>
		39	39	39	Additions, Improvement Equipment	ts and	28	23	23
	1,271		1,271	1,184	Total Appropriation		1,336	1,478	1,478

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

The Treasury Department Print Shop (NUSA 52:18A-30) services the Department of the Treasury, Chief Executive's Office, Legislature, Department of State and Department of Civil Service. It operates as a revolving fund, with costs of time and material reimbursed by user agencies.

EVALUATION DATA	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Orders processed	4,218 44,394,734 6,592 11,510,243 10,778,905	3,860 40,978,474 6,625 8,662,286 12,503,873	4,450 44,750,000 6,750 14,300,000 15,650,000	4,250 42,750,200 6,600 14,000,000 16,450,000
POSITION DATA				•
Authorized Positions	18	18	18	18

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

Orig. &	Year End	ling June 30, Transfers	•		<u>-</u>	1987	Year Ending June 30, 1988	
(S)Supple- mental	Reapp. & (R)Rec	(E) Emer- gencies	Total Avai lable	Expended		Adjusted Approp	Requested	Recom- mended
14.1 14.1		302	302	302	<u>Distribution by Object</u> Personal Services	<b>33</b> 5	311	311
		327	327	327	Materials and Supplies	311	311	311
		13	13	13	Services Other Than Personal	14	7	7
		287	287	287	Maintenance and Fixed Charges	190	138	138
					Special Purpose Compensation awards	1	1	1
	952 R	-952			Control			
		23	23	23	Additions, improvements and Equipment	5	5	5
	952		952	952	Total Appropriation	856	773	773

### 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL. 74. GENERAL GOVERNMENT SERVICES OFFICE OF TELECOMMUNICATIONS AND INFORMATION SYSTEMS

Pursuant to Executive Order No. 84, dated October 17, 1984, the Office of Telecommunications and Information Systems was established within the Department of the Treasury to effect the consolidation and coordination of the Information processing activities of the Executive Branch.

The Office of Telecommunications and information Systems has operational responsibility for five data centers (see Appropriation Data below) and is in the process of developing an integrated communications network capable of carrying data, voice and image transmissions.

The types of information processed by OTIS for department and agency programs include: centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamp, public assistance, institutional patient billings, caseload activities, unemployment, disability insurance, employment services, engineering services, air monitoring, criminal justice and various other services.

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

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

EVALUATION DATA	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Computer Systems				
Large Scale Systems	n/a	Q	9	11
Locations	5	ć.	Z	11
Relative processing power		6,542	11.879	12,169
Hemory megabytes		652	1,056	1,952
Channels		349	528	752
Disk storage (gigabytes)		451	837	1,160
Tape drives		85	86	93
Tape reels		115,000	131,000	147,000
Tape cartridges drives		0	14,000	29,000
topo da di 10303 di 11031111111111111111111111111111111111		0	28	52
Data Networks				
Communication lines	n/a	n/a	257	276
Local devices	*		941	1,001
Remote devices			3,982	5,143
Total devices			4,923	6,144
Sites			898	951
Phone Networks				
Centrex Lines	DE 100			
Centrex Terminals	35,692	39,621	43,187	47,506
P8X Lines	39,621 2.069	43,187	47,506	52,257
PBX Terminals	2,009 13,791	2,276 15,170	2,503	2,753
Field Phone Lines	2,500	2,750	16,687	18,356
Field Terminals	5,000	5,500	3,025 6,050	3,328
POSITION DATA	5,000	0,000	0,030	6,655
Authorized Positions	1,239	1,465	1,500	1.525
OTIS Management	29	36	43	43
Support Services	. 117	140	140	140
Information Processing	1,078	1,263	1,278	1,303
HUB - Network Services	15	26	39	39

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

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

### NOTES