



Revolving Funds

The Revolving Funds section consists of programs or agencies that receive no direct appropriations but instead operate from fees charged to other State agencies for services or commodities.

**26. DEPARTMENT OF CORRECTIONS
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 tax-supported agencies, institutions, and units of State, county, and municipal governments both within and outside of New Jersey. Under current law, products manufactured by inmate labor through

DEPTCOR/Bureau of State Use Industries must not be sold in competition with the products of free enterprise on the open market.

On July 1, 1990, the Bureau formally registered the trademark/servicemark DEPTCOR with the New Jersey Department of State. The DEPTCOR trade name now represents the complete line of products and services offered by the Bureau of State Use Industries.

EVALUATION DATA

| | Actual FY 2011 | Actual FY 2012 | Revised FY 2013 | Budget Estimate FY 2014 |
|--|-------------------|-------------------|--------------------|-------------------------------|
| PROGRAM DATA | | | | |
| State Use | | | | |
| Average number of jobs for inmates | 1,050 | 1,050 | 1,050 | 1,050 |
| Inmates assigned during year | 2,500 | 2,500 | 2,500 | 2,500 |
| Number of | | | | |
| Shops and offices | 34 | 34 | 34 | 34 |
| Product items | 1,985 | 1,985 | 1,985 | 1,985 |
| Sales | \$17,454,000 | \$18,008,000 | \$16,250,000 | \$16,250,000 |
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| All other | 132 | 128 | 124 | 124 |

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

| Year Ending June 30, 2012 | | | | | Year Ending June 30, 2014 | | | |
|---------------------------------|------------------------|------------------------------------|--------------------|----------|--------------------------------|-----------------------------|---------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 2013 Adjusted Approp. | Requested | Recom- mended |
| --- | 18,008 | --- | 18,008 | 17,877 | Distribution by Program | | | |
| --- | 18,008 | --- | 18,008 | 17,877 | 06 | 16,250 | 16,250 | 16,250 |
| | | | | | | <u>16,250</u> | <u>16,250</u> | <u>16,250</u> |
| | | | | | | 16,250 | 16,250 | 16,250 |
| | | | | | Distribution by Object | | | |
| | | | | 7,406 | Personal Services: | | | |
| --- | --- | --- | --- | 7,406 | | 7,742 | 7,557 | 7,557 |
| | | | | 8,111 | | 6,578 | 6,900 | 6,900 |
| | | | | 748 | | 715 | 720 | 720 |
| | | | | 1,598 | | 1,071 | 1,060 | 1,060 |
| | | | | | | Special Purpose: | | |
| | 2,199 | | | | | | | |
| --- | 15,809 ^R | --- | 18,008 | --- | 06 | --- | --- | --- |
| | 18,008 | | 18,008 | --- | | --- | --- | --- |
| | | | | 14 | | 144 | 13 | 13 |
| | | | | | | | | |

Notes:

(a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.

REVOLVING FUNDS

**26. DEPARTMENT OF CORRECTIONS
10. PUBLIC SAFETY AND CRIMINAL JUSTICE
16. DETENTION AND REHABILITATION
7030. BUREAU OF STATE FARM OPERATIONS**

The Farm Operations Revolving Fund combines revenues and expenses for all farm operations and processing plants. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the Department of the Treasury and the Bureau of Purchase and Property. Farm Operations consists of five dairy farms and six processing plants at institutions throughout the

State. Beef, pork, turkey, and vegetable products are produced at South Woods State Prison. Fruit drink production began at Bayside State Prison and Jones Farm in October 2001. Farm Operations provides products to the Departments of Corrections, Human Services, Military and Veterans Affairs, the Juvenile Justice Commission, and customers of the State Distribution Center.

EVALUATION DATA

| PROGRAM DATA | Actual FY 2011 | Actual FY 2012 | Revised FY 2013 | Budget Estimate FY 2014 |
|-------------------------------------|-------------------|-------------------|--------------------|-------------------------------|
| Farm Operations | | | | |
| Inmates assigned | 465 | 465 | 465 | 465 |
| Value of farm products | \$11,533,000 | \$11,162,000 | \$11,400,000 | \$11,200,000 |
| Whole milk (quarts) | 2,000,000 | 2,100,000 | 1,100,000 | 1,100,000 |
| Low fat milk (1/2 pints) | 12,000,000 | 12,200,000 | 18,200,000 | 18,200,000 |
| Beef (pounds) | 2,200,000 | 2,250,000 | 1,200,000 | 1,200,000 |
| Pork (pounds) | 100,000 | 115,000 | 105,000 | 105,000 |
| Turkey processing (pounds) | 650,000 | 650,000 | 680,000 | 680,000 |
| Vegetable processing (pounds) | 5,100,000 | 5,200,000 | 5,300,000 | 5,300,000 |
| Fruit drink (1/2 pints) | 3,800,000 | 3,800,000 | 3,500,000 | 3,500,000 |
| Ice tea (1/2 pints) | 2,900,000 | 2,900,000 | 2,200,000 | 2,200,000 |
| Chicken (pounds) | 180,000 | 180,000 | 360,000 | 360,000 |

PERSONNEL DATA

Position Data

| | | | | |
|-----------------|----|----|----|----|
| All other | 44 | 41 | 39 | 39 |
|-----------------|----|----|----|----|

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

| Year Ending June 30, 2012 | | | | | Year Ending June 30, 2014 | | | |
|---------------------------------|------------------------|------------------------------------|--------------------|----------|--|-----------------------------|-----------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 2013 Adjusted Approp. | Requested | Recom- mended |
| --- | 11,162 | --- | 11,162 | 11,126 | Distribution by Program | | | |
| --- | 11,162 | --- | 11,162 | 11,126 | 20 | 11,400 | 11,200 | 11,200 |
| | | | | | Total Appropriation^(b) | | | |
| | | | | | Distribution by Object | | | |
| | | | | | Personal Services: | | | |
| --- | --- | --- | --- | 2,560 | Salaries and Wages | | | |
| --- | --- | --- | --- | 2,560 | Total Personal Services | | | |
| --- | --- | --- | --- | 7,590 | Materials and Supplies | | | |
| --- | --- | --- | --- | 440 | Services Other Than Personal | | | |
| --- | --- | --- | --- | 534 | Maintenance and Fixed Charges | | | |
| | | | | | Special Purpose: | | | |
| --- | 78 | --- | 11,162 | --- | 20 | --- | --- | --- |
| --- | 11,084 ^R | --- | 11,162 | --- | Farm Operations | | | |
| --- | 11,162 | --- | 11,162 | --- | Total Special Purpose | | | |
| --- | --- | --- | --- | 2 | Additions, Improvements and Equipment | | | |
| | | | | | 51 | 5 | 5 | |

Notes:

- (a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.
- (b) Fiscal data adjusted to reflect accounting adjustments.

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

4280. DIVISION OF PUBLIC HEALTH AND ENVIRONMENTAL LABORATORIES

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

supplies that handle the increased laboratory effort generated from these activities.

EVALUATION DATA

| | Actual FY 2011 | Actual FY 2012 | Revised FY 2013 | Budget Estimate FY 2014 |
|-----------------------|-------------------|-------------------|--------------------|-------------------------------|
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| All other | 88 | 82 | 76 | 76 |

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

| Year Ending June 30, 2012 | | | | | Year Ending June 30, 2014 | | | | |
|---------------------------------|--------------------------|------------------------------------|--------------------|--------------|---------------------------------------|-----------------------------|--------------|------------------|--|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 2013 Adjusted Approp. | Requested | Recom- mended | |
| --- | <u>13,758</u> | --- | <u>13,758</u> | <u>9,088</u> | Distribution by Program | | | | |
| --- | <u>13,758</u> | --- | <u>13,758</u> | <u>9,088</u> | 08 | <u>8,775</u> | <u>8,775</u> | <u>8,775</u> | |
| | | | | | Total Appropriation | | | | |
| | | | | | Distribution by Object | | | | |
| | | | | | Personal Services: | | | | |
| --- | --- | --- | --- | 2,298 | | 3,300 | 3,300 | 3,300 | |
| --- | --- | --- | --- | <u>427</u> | | <u>725</u> | <u>725</u> | <u>725</u> | |
| | | | | | Total Personal Services | | | | |
| --- | --- | --- | --- | 2,725 | | <u>4,025</u> | <u>4,025</u> | <u>4,025</u> | |
| --- | --- | --- | --- | 3,847 | | 2,282 | 2,282 | 2,282 | |
| --- | --- | --- | --- | 1,040 | | 992 | 992 | 992 | |
| --- | --- | --- | --- | 1,262 | | 737 | 737 | 737 | |
| | | | | | Special Purpose: | | | | |
| --- | 5,372 | --- | 13,758 | --- | 08 | --- | --- | --- | |
| --- | <u>8,386^R</u> | --- | --- | --- | | <u>686</u> | <u>686</u> | <u>686</u> | |
| | | | | | Total Special Purpose | | | | |
| --- | <u>13,758</u> | --- | <u>13,758</u> | <u>133</u> | | <u>686</u> | <u>686</u> | <u>686</u> | |
| --- | --- | --- | --- | 81 | | 53 | 53 | 53 | |
| | | | | | Additions, Improvements and Equipment | | | | |

**54. DEPARTMENT OF HUMAN SERVICES
50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY
53. ECONOMIC ASSISTANCE AND SECURITY
7550. DIVISION OF FAMILY DEVELOPMENT**

Information processing services are provided to the county welfare agencies and the county probation departments through three major systems. The Electronic Benefits Transfer system (EBT) provides electronic transfer of public assistance and food stamp benefits to welfare recipients. EBT operational costs are shared equally by the federal government and participating counties. The Family Assistance Management Information System (FAMIS) is a benefit delivery system for disbursement of Work First New Jersey

(WFNJ), Supplemental Nutrition Assistance Program (SNAP) coupons and Medicaid Eligibility cards. The New Jersey Cares for Kids System (NJKIDS) 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.

REVOLVING FUNDS

APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 2012 | | | | | Year Ending June 30, 2014 | | | |
|---------------------------|---------------------|----------------------------|-----------------|----------|--------------------------------|-----------------------|-----------|-------------|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | Prog. Class. | 2013 Adjusted Approp. | Requested | Recommended |
| --- | 10,549 | --- | 10,549 | 8,778 | Distribution by Program | | | |
| --- | 10,549 | --- | 10,549 | 8,778 | 15 | 8,844 | 8,479 | 8,479 |
| | | | | | Total Appropriation | | | |
| | | | | | Distribution by Object | | | |
| --- | 3,860 | --- | 10,549 | 8,778 | | 8,844 | 8,479 | 8,479 |
| --- | 6,689 ^R | --- | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2020. OFFICE OF PUBLIC COMMUNICATION

The Office of Public Communication was created by Executive Order No. 30, effective February 1, 1976, to centralize the functions of press and public relations services. It operates as a

revolving fund with the costs of operation being financed by the agencies receiving services.

EVALUATION DATA

| | Actual FY 2011 | Actual FY 2012 | Revised FY 2013 | Budget Estimate FY 2014 |
|-----------------------|----------------|----------------|-----------------|-------------------------|
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| All other | 12 | 14 | 15 | 15 |

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 2012 | | | | | Year Ending June 30, 2014 | | | |
|---------------------------|---------------------|----------------------------|-----------------|----------|--|-----------------------|-----------|-------------|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | Prog. Class. | 2013 Adjusted Approp. | Requested | Recommended |
| --- | 1,541 | --- | 1,541 | 1,160 | Distribution by Program | | | |
| --- | 1,541 | --- | 1,541 | 1,160 | 04 | 1,221 | 1,221 | 1,221 |
| | | | | | Total Appropriation | | | |
| | | | | | Distribution by Object | | | |
| --- | --- | --- | --- | 1,068 | | 1,148 | 1,148 | 1,148 |
| --- | --- | --- | --- | 1,068 | | 1,148 | 1,148 | 1,148 |
| --- | --- | --- | --- | 13 | | 13 | 13 | 13 |
| --- | --- | --- | --- | 76 | | 60 | 60 | 60 |
| | | | | | Special Purpose: | | | |
| --- | 320 | --- | 1,541 | --- | 04 | --- | --- | --- |
| --- | 1,221 ^R | --- | 1,541 | --- | | --- | --- | --- |
| --- | 1,541 | --- | 1,541 | --- | | --- | --- | --- |
| --- | --- | --- | --- | 3 | | --- | --- | --- |
| | | | | | Additions, Improvements and Equipment | | | |

**82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2052. STATE CENTRAL MOTOR POOL**

The State Central Motor Pool (CMP) operates and oversees the maintenance and repair facilities servicing State-owned motor vehicles. The CMP controls and manages the majority of maintenance, fueling, and repair facilities located throughout the

State. The CMP has legal ownership of all State vehicles and prescribes rules and regulations aimed at promoting the efficient and effective use of the fleet.

EVALUATION DATA

| | Actual FY 2011 | Actual FY 2012 | Revised FY 2013 | Budget Estimate FY 2014 |
|-----------------------------------|-------------------|-------------------|--------------------|-------------------------------|
| PROGRAM DATA | | | | |
| Automotive Services | | | | |
| Vehicles | | | | |
| Central Motor Pool Maintained (a) | | | | |
| Passenger vehicles | 6,052 | 5,909 | 5,924 | 6,000 |
| Other (b) | 884 | 878 | 849 | 850 |
| Agency Assignment (c) | | | | |
| Passenger vehicles | 3,168 | 3,143 | 3,158 | 3,200 |
| Other (b) | 4,777 | 4,852 | 4,896 | 4,900 |
| Mechanic Personnel | 51 | 50 | 50 | 50 |
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| All other | 91 | 84 | 84 | 86 |

Notes:

- Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.
- (a) Vehicles titled to the Central Motor Pool and under the jurisdiction of the Central Motor Pool as a result of the consolidation of statewide facilities.
 - (b) Includes tractor trailers, trailers, heavy duty trucks, front-end loaders, buses, box trucks, carts, chippers, generators, and mowers.
 - (c) Vehicles titled to the Central Motor Pool; however, the supporting funds are budgeted in the agency budgets, not in the Central Motor Pool requested authorization.

**APPROPRIATIONS DATA
(thousands of dollars)**

| Year Ending June 30, 2012 | | | | | Year Ending June 30, 2014 | | | |
|---------------------------------|------------------------|------------------------------------|--------------------|----------|--------------------------------|-----------------------------|-----------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 2013 Adjusted Approp. | Requested | Recom- mended |
| --- | 34,697 | --- | 34,697 | 28,625 | Distribution by Program | | | |
| --- | 34,697 | --- | 34,697 | 28,625 | 41 | 29,460 | 29,460 | 29,460 |
| | | | | | Total Appropriation | | | |
| | | | | | Distribution by Object | | | |
| | | | | | Personal Services: | | | |
| | | | | | Salaries and Wages | | | |
| | | | | | 5,559 | | | |
| | | | | | 5,857 | | | |
| | | | | | 5,786 | | | |
| | | | | | 5,786 | | | |
| | | | | | 14,790 | | | |
| | | | | | 14,243 | | | |
| | | | | | 14,314 | | | |
| | | | | | 14,314 | | | |
| | | | | | 686 | | | |
| | | | | | 950 | | | |
| | | | | | 950 | | | |
| | | | | | 950 | | | |
| | | | | | 7,552 | | | |
| | | | | | 8,225 | | | |
| | | | | | 8,225 | | | |
| | | | | | 8,225 | | | |
| | | | | | Special Purpose: | | | |
| | | | | | Automotive Services | | | |
| | | | | | 6,396 | | | |
| | | | | | 28,301 ^R | | | |
| | | | | | --- | | | |
| | | | | | --- | | | |
| | | | | | --- | | | |
| | | | | | --- | | | |
| | | | | | --- | | | |
| | | | | | --- | | | |
| | | | | | --- | | | |
| | | | | | --- | | | |
| | | | | | 38 | | | |
| | | | | | 185 | | | |
| | | | | | 185 | | | |
| | | | | | 185 | | | |

REVOLVING FUNDS

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2056. PRINT SHOP

Pursuant to N.J.S.A. 52:18A-30, the Treasury Department Print Shop operates as a revolving fund. The costs of labor and materials are reimbursed by various State agency clients including, the

Department of the Treasury, the Office of the Chief Executive, the Legislature, the Department of State, the Department of Transportation, and the Department of Education.

EVALUATION DATA

| | Actual FY 2011 | Actual FY 2012 | Revised FY 2013 | Budget Estimate FY 2014 |
|-----------------------|-------------------|-------------------|--------------------|-------------------------------|
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| All other | 20 | 26 | 26 | 24 |

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal year 2014 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 2012 | | | | | Year Ending June 30, 2014 | | | |
|---------------------------------|------------------------|------------------------------------|--------------------|----------|--|-----------------------------|-----------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 2013 Adjusted Approp. | Requested | Recom- mended |
| --- | 1,487 | 803 | 2,290 | 2,252 | Distribution by Program | | | |
| --- | 1,487 | 803 | 2,290 | 2,252 | 43 | 2,200 | 2,000 | 2,000 |
| | | | | | <i>Total Appropriation</i> | | | |
| | | | | | Distribution by Object | | | |
| | | | | | Personal Services: | | | |
| --- | --- | --- | --- | 1,340 | | 1,380 | 1,260 | 1,260 |
| --- | --- | --- | --- | 1,340 | | 1,380 | 1,260 | 1,260 |
| | | | | | <i>Total Personal Services</i> | | | |
| --- | --- | --- | --- | 787 | | 695 | 620 | 620 |
| --- | --- | --- | --- | 46 | | 42 | 40 | 40 |
| --- | --- | --- | --- | 78 | | 72 | 70 | 70 |
| | | | | | Special Purpose: | | | |
| --- | 102 | --- | --- | --- | | --- | --- | --- |
| --- | 1,385 ^R | 803 | 2,290 | --- | 43 | --- | --- | --- |
| --- | 1,487 | 803 | 2,290 | --- | | --- | --- | --- |
| --- | --- | --- | --- | 1 | | 11 | 10 | 10 |
| | | | | | <i>Additions, Improvements and Equipment</i> | | | |

REVOLVING FUNDS

**82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2057. DISTRIBUTION CENTER**

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.

EVALUATION DATA

| | Actual FY 2011 | Actual FY 2012 | Revised FY 2013 | Budget Estimate FY 2014 |
|--|-------------------|-------------------|--------------------|-------------------------------|
| PROGRAM DATA | | | | |
| Purchasing and Inventory Management | | | | |
| Sales | \$48,192,222 | \$48,918,122 | \$46,900,000 | \$48,000,000 |
| Value of inventory, June 30 | \$3,477,260 | \$3,616,273 | \$3,500,000 | \$3,500,000 |
| Percentage of demand (\$) delivered | 96% | 98% | 98% | 98% |
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| All other | 53 | 52 | 52 | 51 |

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

| Year Ending June 30, 2012 | | | | | Year Ending June 30, 2014 | | | |
|---------------------------------|------------------------|------------------------------------|--------------------|----------|--------------------------------|-----------------------------|-----------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 2013 Adjusted Approp. | Requested | Recom- mended |
| --- | 50,440 | --- | 50,440 | 49,909 | Distribution by Program | | | |
| --- | 50,440 | --- | 50,440 | 49,909 | 09 | 47,685 | 48,956 | 48,956 |
| | | | | | Total Appropriation | | | |
| | | | | | Distribution by Object | | | |
| | | | | | Personal Services: | | | |
| --- | --- | --- | --- | 4,004 | | 3,901 | 4,096 | 4,096 |
| --- | --- | --- | --- | 4,004 | | 3,901 | 4,096 | 4,096 |
| --- | --- | --- | --- | 44,241 | | 379 | 398 | 398 |
| --- | --- | --- | --- | 572 | | 446 | 468 | 468 |
| --- | --- | --- | --- | 627 | | 553 | 581 | 581 |
| | | | | | Special Purpose: | | | |
| --- | 1,522 | --- | 50,440 | --- | 09 | 41,953 | 42,937 | 42,937 |
| --- | 48,918 ^R | --- | 50,440 | --- | | 41,953 | 42,937 | 42,937 |
| --- | 50,440 | --- | 50,440 | --- | | 453 | 476 | 476 |
| --- | --- | --- | --- | 465 | | | | |

REVOLVING FUNDS

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2065. DIVISION OF PROPERTY MANAGEMENT AND CONSTRUCTION

The Division of Property Management and Construction - Construction Management Services provides all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming design, layout, and cost

estimating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; and ensures that all building programs are completed in accordance with the objectives of the State agencies within established budgets.

EVALUATION DATA

| | Actual FY 2011 | Actual FY 2012 | Revised FY 2013 | Budget Estimate FY 2014 |
|-----------------------|-------------------|-------------------|--------------------|-------------------------------|
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| All other | 34 | 32 | 31 | 30 |

Notes:

Actual payroll counts are reported for fiscal years 2011 and 2012 as of December and revised fiscal year 2013 as of January. The budget estimate for fiscal 2014 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

| Year Ending June 30, 2012 | | | | | Year Ending June 30, 2014 | | | |
|---------------------------------|-----------------------------------|------------------------------------|--------------------|--------------|---|-----------------------------|--------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 2013 Adjusted Approp. | Requested | Recom- mended |
| --- | <u>7,325</u> | --- | <u>7,325</u> | <u>4,264</u> | | | | |
| | | | | | Distribution by Program | | | |
| --- | 7,325 | --- | 7,325 | 4,264 | 12 | <u>4,165</u> | <u>4,165</u> | <u>4,165</u> |
| | | | | | Total Appropriation | | | |
| | | | | | Distribution by Object | | | |
| | | | | | Personal Services: | | | |
| --- | --- | --- | --- | <u>2,807</u> | | <u>2,850</u> | <u>3,526</u> | <u>3,526</u> |
| --- | --- | --- | --- | 2,807 | | 2,850 | 3,526 | 3,526 |
| --- | --- | --- | --- | 86 | | 90 | 83 | 83 |
| --- | --- | --- | --- | 1,318 | | 1,175 | 497 | 497 |
| --- | --- | --- | --- | 50 | | 50 | 59 | 59 |
| | | | | | Special Purpose: | | | |
| --- | 3,254 <u>4,071^R</u> | --- | <u>7,325</u> | --- | | | | |
| | | | | | Property Management and Construction - Construction Management Services | | | |
| --- | 7,325 | --- | 7,325 | --- | 12 | --- | --- | --- |
| | | | | | Total Special Purpose | | | |
| --- | --- | --- | --- | 3 | | --- | --- | --- |
| | | | | | Additions, Improvements and Equipment | | | |