



Revolving Funds

The Revolving Fund section consists of programs or agencies which 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 all 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 with the New Jersey Department of State the trademark/servicemark DEPTCOR. 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 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
State Use				
Average Number of Jobs for Inmates	1,525	1,525	1,526	1,526
Inmates Assigned During Year	3,300	3,300	3,300	3,300
Number of				
Shops and Offices	40	39	39	39
Product Items	2,000	2,000	2,000	2,000
Sales	19,814,000	18,331,000	20,500,000	21,000,000
 PERSONNEL DATA				
Position Data				
All Other	163	173	163	167

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended
—	21,973	—	21,973	20,136				
—	21,973	—	21,973	20,136				
					Distribution by Program			
					06	20,500	20,500	20,500
					Total Appropriation^(a)			
					Distribution by Object			
					Personal Services:			
						8,650	8,967	8,967
					Total Personal Services			
						8,650	8,967	8,967
						9,154	9,089	9,089
						1,187	1,109	1,109
						1,134	1,140	1,140
					Special Purpose:			
						3,659		
						18,314 ^R		
						21,973		
						21,973		
					474			
					Additions, Improvements and Equipment			
						355	195	195

Notes —

(a) Fiscal data has been adjusted to reflect accounting adjustments.

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 Treasury and the Bureau of Purchase and Property. Farm Operations consists of five dairy farms and six processing plants at institutions throughout the State. A beef processing plant is located at Riverfront State Prison.

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 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Farm Operations				
Inmates Assigned	475	465	465	465
Value of Farm Products	10,512,000	10,600,000	10,700,000	10,700,000
Whole Milk (quarts)	6,400,000	6,450,000	6,450,000	6,450,000
Low Fat Milk (1/2 pints)	8,100,000	8,100,000	8,150,000	8,150,000
Beef (pounds)	2,640,000	2,640,000	2,680,000	2,680,000
Pork (pounds)	224,500	256,000	256,000	256,000
Turkey Processing (pounds)	800,000	800,000	830,000	830,000
Vegetable Processing (pounds)	5,168,000	5,200,000	5,200,000	5,200,000
Fruit Drink (1/2 pints)	284,000	284,000	284,000	284,000

PERSONNEL DATA

Position Data

All Other	54	54	51	53
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Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended
—	10,273	—	10,273	10,581	Distribution by Program			
—	10,273	—	10,273	10,581	20	10,500	10,700	10,700
					Total Appropriation^(b)			
					Distribution by Object			
					Personal Services:			
—	—	—	—	2,869		2,805	3,104	3,104
—	—	—	—	2,869		2,805	3,104	3,104
—	—	—	—	6,463		6,390	6,450	6,450
—	—	—	—	499		572	505	505
—	—	—	—	680		595	590	590
					Special Purpose:			
—	739	—	10,273	—	20	—	—	—
—	9,534 ^R	—	10,273	—		—	—	—
—	10,273	—	10,273	—		—	—	—
—	—	—	—	70		138	51	51

Notes —

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

(b) Fiscal data has been adjusted to reflect accounting adjustments.

REVOLVING FUNDS

**46. DEPARTMENT OF HEALTH AND SENIOR SERVICES
20. PHYSICAL AND MENTAL HEALTH
21. HEALTH SERVICES
4280. DIVISION OF PUBLIC HEALTH AND ENVIRONMENTAL LABORATORIES**

The Department of Health and Senior Services 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 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PERSONNEL DATA				
Position Data				
All Other	95	104	108	105

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of September. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended
—	14,487	—	14,487	12,255				
—	14,487	—	14,487	12,255				
					Distribution by Program			
—	—	—	—	5,088	08	10,530	11,000	11,000
—	—	—	—	835		4,110	5,311	5,311
—	—	—	—	5,923		767	883	883
—	—	—	—	3,947		4,877	6,194	6,194
—	—	—	—	880		4,202	3,263	3,263
—	—	—	—	433		788	769	769
						326	403	403
					Special Purpose:			
—	4,523	—	14,487	—	08	—	—	—
—	9,964 ^R	—	—	306		286	356	356
—	14,487	—	14,487	306		286	356	356
					Grants:			
—	—	—	—	313	08	—	—	—
—	—	—	—	313		—	—	—
—	—	—	—	453		51	15	15

REVOLVING FUNDS

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

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
—	6,907	—	6,907	6,287	Distribution by Program				
—	6,907	—	6,907	6,287	Income Maintenance Management	15	5,463	5,767	5,767
					Total Appropriation				
							5,463	5,767	5,767
					Distribution by Object				
	365	—	6,907	6,287	Services Other Than Personal		5,463	5,767	5,767
	6,542 ^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 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PERSONNEL DATA				
Position Data				
All Other	19	15	11	18

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and Revised fiscal year 2006 as of September. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
—	1,761	—	1,761	1,189	Distribution by Program				
—	1,761	—	1,761	1,189	Public Information Services	04	1,293	1,293	1,293
					Total Appropriation				
							1,293	1,293	1,293
					Distribution by Object				
				1,032	Personal Services:				
					Salaries and Wages		1,220	1,105	1,105

REVOLVING FUNDS

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
—	—	—	—	1,032		1,220	1,105	1,105	
				53	Total Personal Services				
				92	Materials and Supplies	27	57	57	
				12	Services Other Than Personal	40	105	105	
					Maintenance and Fixed Charges	6	26	26	
					Special Purpose:				
	331								
—	1,430 ^R	—	1,761	—	Public Information Services	—	—	—	
—	1,761	—	1,761	—	Total Special Purpose	—	—	—	

82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL
74. GENERAL GOVERNMENT SERVICES
2034. OFFICE OF INFORMATION TECHNOLOGY

The Office of Information Technology (OIT), in-but-not-of the Department of Treasury, was created by Executive Order No.87 on September 4, 1998. Under the direction of the Chief Information Officer and with oversight by a public and private sector board, the OIT assumed all the responsibilities of the former Office of Telecommunications and Information Systems. The OIT has operational responsibility for the State's major data centers and the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions.

The OIT processes information for a wide variety of department and agency programs including, but not limited to, centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment compensation, disabili-

ty insurance, employment and personnel services, engineering services, air monitoring, and criminal justice. OIT also supports 362 Enhanced-911 Public Safety Answering Points throughout New Jersey.

OIT currently maintains three major data centers. Within these major data centers, OIT maintains two IBM mainframes and one Bull mainframe.

The fiscal data displayed below reflects the authorized spending level for the OIT. The amount appropriated for the OIT is distributed directly to State user agencies from a combination of State, federal and dedicated (i.e., All Other Fund) resources. State user agencies reimburse OIT for information processing services provided.

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Computer Resources				
Mainframe Environment				
Relative Processing Speed (MIPS)	1,760	1,760	2,200	2,200
Server Environment				
UNIX Environment	135	244	325	400
Other Environments	120	274	325	400
OIT Hosted/Client Supported (Combined)	30	73	100	125
Telecommunications Infrastructure				
Data Network (Garden State Network)				
Router Infrastructure (Central Location)	56	60	60	60
Router Infrastructure (Distributed Locations)	1,573	1,835	1,850	1,850
Client Locations Supported	2,203	1,404	1,425	1,450
Data Lines	2,439	2,082	2,050	2,025
State Access to the Internet (Bandwidth in Megabytes per Second)	180	90	311	311
Access for Local Government				
Drops Supported (SNA Circuits)	8,010	3,120	3,050	3,000
Drops Supported (IP Circuits)	15,110	22,764	23,000	23,250
Voice Network				
Voice Lines Supported	83,000	78,821	81,100	83,100
Voice Devices Supported	94,619	94,585	97,422	100,345
Other				
Cell Phones Supported	4,533	10,685	11,680	12,680

REVOLVING FUNDS

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Production Services and User Support				
Transactions				
On-line Transactions (Millions)	2,034	2,100	2,215	2,200
Checks Produced (Millions)	20	22	23	23
User Support				
User Logon ID's (Mainframe only)	90,000	95,000	95,000	95,000
User Calls to the Help Desk (Network Call Center)	120,000	159,426	160,000	170,000
Applications Development and Maintenance				
Internet, Legacy and Client/Server	439	425	421	421
Under Development	51	57	51	51
Maintenance Mode	388	368	370	370
E-Government				
Directory Services	500,000	750,000	750,000	750,000
Digital Certificates	65,000	65,000	65,000	65,000
Geographic Information System				
Under Development	10	7	10	10
Maintenance Mode	13	8	15	16
Web Site				
Under Development	125	85	60	60
Maintenance Mode	50	75	80	75
OIT Supported Web Pages (Thousands)	250	260	270	270
Page View (Millions)	221	342	425	450
Data Management Service Applications				
Under Development	— (a)	29	30	15
Maintenance Mode	— (a)	10	20	45
Total Applications	— (a)	39	50	60
Data Warehouse Growth-in Gigabytes	— (a)	970	2,250	3,300

Notes:

- (a) Data not available
- (b) Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimates for fiscal year 2007 reflect the number of positions funded.

PERSONNEL DATA

Position Data

All Other	929	936	937	957
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	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
ADM-Client Applications Supported				
Agriculture	1	1	1	1
Banking and Insurance	14	14	15	15
Community Affairs	30	28	29	29
Corrections	5	6	6	6
Education	5	4	6	6
Environmental Protection	11	13	13	13
Health	22	23	23	23
Human Services	59	50	50	50
Labor	34	31	33	33
Law & Public Safety	35	35	36	36
Personnel	10	10	15	15
Transportation	89	80	82	82
Treasury	118	119	100	100
Other	6	11	12	12
Total	439	425	421	421

REVOLVING FUNDS

DISTRIBUTION BY AGENCY	General Fund	Federal Funds	All Other Funds	Grand Total
Agriculture	39	—	—	39
Banking and Insurance	655	—	—	655
Chief Executive Office	54	—	—	54
Community Affairs	1,414	435	—	1,849
Corrections	1,747	—	11	1,758
Education	202	73	7	282
Environmental Protection	328	—	—	328
Health	451	75	216	742
Human Services	7,119	15,888	3,905	26,912
Labor	2,443	11,146	—	13,589
Law and Public Safety	9,071	—	297	9,368
Military and Veterans' Affairs	247	—	—	247
Personnel	1,376	—	—	1,376
State	102	86	32	220
Transportation	4,189	—	8,875	13,064
Treasury	30,196	—	566	30,762
Total Executive Branch	59,633	27,703	13,909	101,245
Legislature	49	—	—	49
Judiciary	260	—	—	260
Total Recommended	59,942	27,703	13,909	101,554

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
—	120,321	-3,397	116,924	108,057	Distribution by Program			
—	120,321	-3,397	116,924	108,057	40	101,554	101,554	101,554
					Distribution by Object			
					Personal Services:			
—	—	—	—	65,887		68,193	68,193	68,193
					Total Personal Services			
—	—	—	—	65,887		68,193	68,193	68,193
—	—	—	—	1,052		1,330	1,330	1,330
					Materials and Supplies			
—	—	—	—	30,114		30,169	30,169	30,169
					Services Other Than Personal			
—	—	—	—	276		192	192	192
					Maintenance and Fixed Charges			
					Special Purpose:			
—	8,634	—	—	—		—	—	—
—	96,345 ^R	-2,823	102,156	—	40	—	—	—
					Office of Information Technology			
—	214	-214	—	—	40	—	—	—
					GovConnect—Government to Government Network			
—	446	—	446	446	40	—	—	—
					Professional Services Agency Transfer Payments			
—	455	—	455	455	40	—	—	—
					Digital Certificates Security Access			
—	—	885	885	525	40	—	—	—
					Enhanced 911 Grants			
—	1,500 ^R	—	1,500	700	40	—	—	—
					Office of Emergency Telecommunication Services			
—	1,297	-1,288	9	—	40	—	—	—
					Enterprise License Agreements			
—	29	1,000	1,029	1,029	40	—	—	—
					State Portal			
—	—	2,735	2,735	2,735	40	—	—	—
					Statewide Emergency 911 Telecom Contract Fees			
—	108,920	295	109,215	5,890		—	—	—
					Total Special Purpose			
—	5,454	—	—	—		—	—	—
—	5,947 ^R	-3,692	7,709	4,838		1,670	1,670	1,670
					Additions, Improvements and Equipment			

Notes —

(a) The fiscal year 2006 appropriation reflects the estimated reimbursement from client agencies including \$1 million that will be transferred from various Office of Information Technology accounts to the Employee Benefits accounts in accordance with the provisions set forth in the Fiscal 2006 Appropriations Act (P.L. 2005, c.132).

REVOLVING FUNDS

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

The Bureau of Transportation Services (State Central Motor Pool) operates and oversees the maintenance and repair facilities servicing State owned motor vehicles. The Bureau controls and manages the majority of maintenance, fueling, and repair facilities

located throughout the state. The Bureau 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

PROGRAM DATA	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Automotive Services				
Vehicles				
Central Motor Pool Maintained (a)	6,825	7,158	7,902	7,902
Agency Assignment (b)	8,030	8,999	8,999	8,999
Mechanic Personnel	49	49	54	54
PERSONNEL DATA				
Position Data				
All Other	107	107	107	112

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and Revised fiscal year 2006 as of September. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

- (a) Vehicles are titled to the Central Motor Pool and are under the jurisdiction of the Central Motor Pool as a result of the consolidation of statewide facilities. The fiscal 2005 and 2006 increase is a result of the Child Welfare Initiative.
- (b) Vehicles are 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, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
—	23,039	—	23,039	20,350	41	25,539	25,957	25,957
—	23,039	—	23,039	20,350	Total Appropriation			
Distribution by Object								
Personal Services:								
—	—	—	—	5,814	Salaries and Wages			
—	—	—	—	5,814	Total Personal Services			
—	—	—	—	8,006	Materials and Supplies			
—	—	—	—	635	Services Other Than Personal			
—	—	—	—	5,894	Maintenance and Fixed Charges			
Special Purpose:								
—	3,286	—	22,997	—	41	—	—	—
—	19,711 ^R	—	22,997	—	Automotive Services			
—	33	—	42	—	41	—	—	—
—	9 ^R	—	42	—	Vehicle Escrow			
—	23,039	—	23,039	—	Total Special Purpose			
—	—	—	—	1	Additions, Improvements and Equipment			
						280	280	280

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

Pursuant to NJSA 52:18A-30, the Treasury Department Print Shop operates as a revolving fund. The costs of labor and materials are reimbursed by various agencies including, but not limited to, the

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

EVALUATION DATA

PROGRAM DATA	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Printing Services				
Orders Processed	6,685	6,429	7,000	7,000
Pages Printed	52,193,393	64,464,739	66,000,000	66,000,000
Metal Offset Plates	636	849	900	900
Sheets Collated (a)	560,519	974,647	1,000,000	1,000,000
Items Bound, Padded, and Punched	10,954,513	10,792,769	12,000,000	12,000,000

PERSONNEL DATA

Position Data

All Other	29	28	29	30
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Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and Revised fiscal year 2006 as of September. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

(a) Does not include collated sheets completed on high speed copiers.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended
—	2,501	—	2,501	2,189	Distribution by Program			
—	2,501	—	2,501	2,189	43	2,324	2,324	2,324
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
—	—	—	—	1,310		1,320	1,415	1,415
—	—	—	—	1,310		1,320	1,415	1,415
—	—	—	—	641		667	662	662
—	—	—	—	52		64	54	54
—	—	—	—	135		173	143	143
					Special Purpose:			
—	22	—	22	—		—	—	—
—	2,479 ^R	—	2,501	—	43	—	—	—
—	2,501	—	2,501	—		—	—	—
—	—	—	—	51		100	50	50

REVOLVING FUNDS

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

The Distribution Center (NJSA 52:25-13) maintains and operates central facilities for the purchase and distribution of food and other materials used by various State agencies. Revenues collected

include amounts sufficient to cover the costs of operation. Financing for the program is accomplished through the use of the State Purchase Fund.

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	\$53,179,477	\$50,620,287	\$45,386,000	\$45,386,000
Value of inventory, June 30	\$4,024,841	\$4,025,000	\$4,025,000	\$4,025,000
Percentage of demand (\$) delivered	95%	96%	97%	97%
PERSONNEL DATA				
Position Data				
All Other	73	70	65	65

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and Revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended
—	50,748	—	50,748	50,682	Distribution by Program			
—	50,748	—	50,748	50,682	09	45,386	45,386	45,386
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
—	—	—	—	4,070		4,041	4,041	4,041
—	—	—	—	4,070		4,041	4,041	4,041
—	—	—	—	45,654		334	334	334
—	—	—	—	516		485	485	485
—	—	—	—	440		430	430	430
					Special Purpose:			
—	136	—	50,748	—	09	40,093	40,093	40,093
—	50,612 ^R	—	50,748	—		40,093	40,093	40,093
—	50,748	—	50,748	—		40,093	40,093	40,093
—	—	—	—	2		3	3	3

**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 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PERSONNEL DATA				
Position Data				
All Other	44	45	44	45

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and Revised fiscal year 2006 as of September. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended
—	5,933	—	5,933	4,379	Distribution by Program			
—	5,933	—	5,933	4,379	12	4,527	4,425	4,425
						4,527	4,425	4,425
					Distribution by Object			
					Personal Services:			
—	—	—	—	3,529		3,261	3,569	3,569
—	—	—	—	3,529		3,261	3,569	3,569
—	—	—	—	94		100	100	100
—	—	—	—	618		1,094	701	701
—	—	—	—	52		55	55	55
					Special Purpose:			
—	2,277	—	—	—				
—	3,656 ^R	—	5,933	—				
—	5,933	—	5,933	—	12	—	—	—
—	—	—	—	86		17	—	—