



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.

REVOLVING FUNDS

26. DEPARTMENT OF CORRECTIONS
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 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 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
State Use				
Average number of jobs for inmates	1,260	1,530	1,900	1,900
Inmates assigned during year	2,702	3,448	3,600	3,600
Number of				
Shops and Offices	29	36	37	37
Product items	1,500	1,500	1,750	1,800
Sales	\$16,749,000	\$17,590,000	\$20,060,000	\$20,060,000

PERSONNEL DATA

Position Data

All Other	131	144	149	204
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Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
---	18,674	---	18,674	18,442	Distribution by Program			
---	18,674	---	18,674	18,442	06	20,060	20,060	20,060
						20,060	20,060	20,060
						Total Appropriation^(a)		
						Distribution by Object		
				5,990		Personal Services:		
				5,990		7,601	7,601	7,601
				9,358		Salaries and Wages		
				1,522		7,601	7,601	7,601
				749		9,175	9,175	9,175
						1,765	1,765	1,765
						747	747	747
						Maintenance and Fixed Charges		
						Special Purpose:		
	1,084							
	17,590 ^R		18,674		06	---	---	---
					06	---	---	---
	18,674		18,674			---	---	---
				823				
						772	772	772
						Additions, Improvements and Equipment		

Notes:

(a) Fiscal data adjusted to reflect accounting adjustments.

(b) Appropriation of \$3,830,000 distributed to applicable operating accounts.

REVOLVING FUNDS

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

The Office of Institutional Support Services operates farms at nine State institutions and a beef restructuring plant at Riverfront State Prison. In January 1998 two new plants will open at South Woods State Prison. The South Woods Food Processing Plants will employ an additional fifty inmates. In addition to turkey, beef and vegetable products at South Woods, Farm Operations produces a variety of milk, beef and pork products. The Riverfront Meat Processing Plant began operation in January, 1986 and supplies the Department of Corrections a variety of

processed and restructured beef products. All other locations are dairy farms or farming operations that support the dairies by producing feed crops. The Farm Operations Revolving Fund combines revenue and expense records for all nine State farms, the South Woods Food Processing Plants, and the Riverfront Meat Processing Plant. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the General Services Administration, Bureau of Purchase and Property, Department of Treasury.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Farm Operations				
Inmates assigned	400	425	450	450
Value of farm products	\$7,041,000	\$7,744,000	\$8,786,000	\$9,165,000
Whole milk (quarts)	5,174,000	4,917,000	5,096,000	6,100,000
Low Fat Milk (1/2 pints)	5,979,000	6,000,000	6,700,000	6,000,000
Beef (pounds)	1,755,000	2,383,000	2,315,000	2,300,000
Pork (pounds)	310,000	165,000	185,000	185,000
Turkey processing (pounds)	---	---	436,000	550,000

PERSONNEL DATA

Position Data

	56	53	56	61
All Other				

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
---	7,831	---	7,831	7,622				
---	7,831	---	7,831	7,622				
Distribution by Program								
					20	8,786	9,165	9,165
						8,786	9,165	9,165
Distribution by Object								
Personal Services:								
				2,226		2,515	2,734	2,734
				2,226		2,515	2,734	2,734
				4,147		4,755	4,970	4,970
				612		793	676	676
				581		602	585	585
Special Purpose:								
	70							
	7,761 ^R		7,831		20			
	7,831		7,831					
				56		121	200	200

Notes:

(a) Fiscal data adjusted to reflect accounting adjustments.

REVOLVING FUNDS

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

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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
All Other	82	83	81	87

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
---	7,464	---	7,464	7,112	Distribution by Program			
---	7,464	---	7,464	7,112	08	6,584	7,500	7,500
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
---	---	---	---	3,171		3,556	3,526	3,526
---	---	---	---	676		745	581	581
---	---	---	---	3,847		4,301	4,107	4,107
					Total Personal Services			
---	---	---	---	1,784		846	1,847	1,847
---	---	---	---	139		61	151	151
---	---	---	---	431		455	597	597
					Special Purpose:			
---	170	---	---	---		---	---	---
---	7,294 ^R	---	7,464	---	08	---	---	---
---	---	---	---	386		401	273	273
---	7,464	---	7,464	386		401	273	273
					Total Special Purpose			
					Grants:			
---	---	---	---	500	08	500	500	500
---	---	---	---	500		500	500	500
					Total Grants			
---	---	---	---	25		20	25	25
					Additions, Improvements and Equipment			

54. DEPARTMENT OF HUMAN SERVICES 50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY 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.

REVOLVING FUNDS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended	
---	6,125	---	6,125	6,125	Distribution by Program				
---	6,125	---	6,125	6,125	Income Maintenance Management	15	6,201	7,385	7,385
					Total Appropriation				
						6,201	7,385	7,385	
					Distribution by Object				
	621				Services Other Than Personal	6,201	7,385	7,385	
---	5,504 ^R	---	6,125	6,125					

**74. DEPARTMENT OF STATE
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
RECORDS MANAGEMENT**

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.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
All Other	52	50	49	50

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended	
---	1,360	---	1,360	1,324	Distribution by Program				
---	1,360	---	1,360	1,324	Records Management	08	1,382	1,394	1,394
					Total Appropriation				
						1,382	1,394	1,394	
					Distribution by Object				
					Personal Services:				
---	---	1,284	1,284	1,284	Salaries and Wages	1,370	1,388	1,388	
---	---	1,284	1,284	1,284	Total Personal Services				
---	---	---	---	---	Materials and Supplies	6	6	6	
---	---	37	37	37	Services Other Than Personal	6	---	---	
					Special Purpose:				
---	32	---	36	---	Control-Records Management	08	---	---	
---	1,328 ^R	-1,324	36	---	Total Special Purpose				
---	1,360	-1,324	36	---		---	---	---	
---	---	3	3	3	Additions, Improvements and Equipment	---	---	---	

LANGUAGE RECOMMENDATIONS

Receipts derived from fees charged for microfilming services provided to local governments are appropriated for the same purpose.

REVOLVING FUNDS

**82. DEPARTMENT OF THE TREASURY
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.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
All Other	24	22	25	25

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and Revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
---	<u>1,376</u>	<u>-2</u>	<u>1,374</u>	<u>1,190</u>	Distribution by Program			
---	1,376	-2	1,374	1,190	04	<u>1,399</u>	<u>1,399</u>	<u>1,399</u>
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
---	---	---	---	<u>1,010</u>		<u>1,176</u>	<u>1,213</u>	<u>1,213</u>
---	---	---	---	<u>1,010</u>		<u>1,176</u>	<u>1,213</u>	<u>1,213</u>
---	---	---	---	66		75	50	50
---	---	---	---	72		119	106	106
---	---	---	---	38		19	20	20
					Special Purpose:			
---	156	---	---	---	04	---	---	---
---	<u>1,220^R</u>	<u>-2</u>	<u>1,374</u>	---		---	---	---
---	1,376	-2	1,374	---		---	---	---
---	---	---	---	4		10	10	10

**82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
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, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice.

The fiscal data displayed below reflects the authorized spending level for the OIT. The amount appropriated for the Office of Information Technology is distributed directly to State user agencies from a combination of State, Federal and All Other fund resources. State user agencies reimburse OIT for information processing services provided.

REVOLVING FUNDS

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Office of Information Technology				
Computer Resources				
Major Data Centers	3	2	2	2
Mainframe Processors	5	3	3	3
Relative Processing Speed (MIPS)	444	630	630	820
Telecommunications (Statewide)				
Client Locations Supported	2,258	2,336	2,418	2,427
Data Lines	1,208	1,327	1,447	1,330
Data Devices	26,250	18,171	16,189	15,100
Telephone Lines	53,242	52,687	55,321	61,426
Telephone Devices	78,599	76,573	84,230	89,171
Client Support				
On-line Transactions (Millions)	1,500	1,637	1,719	1,805
Checks Produced (Millions)	20	22	20	19
Requests - Received	2,620	2,645	2,681	2,100
Requests - Completed	2,435	2,470	2,497	1,739
User Logon I.D's	62,000	63,000	63,000	63,000
Client Applications Supported By OIT				
Agriculture	3	4	2	2
Banking and Insurance	16	18	18	15
Community Affairs	17	18	15	15
Corrections	6	6	7	7
Education	2	3	4	5
Environmental Protection	39	39	36	26
Health	9	11	20	20
Human Services	47	48	48	48
Labor	42	44	46	51
Law & Public Safety	38	41	42	46
Personnel	10	11	10	10
State	11	12	---	---
Transportation	129	132	133	136
Treasury	104	107	105	113
Total	473	494	486	494

PERSONNEL DATA

Position Data

All Other	1,117	1,041	1,044	1,062
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Notes:

Actual fiscal years 1997 and 1998 and Revised fiscal year 1999 position data reflect actual payroll counts. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
---	96,631	6,417	103,048	98,983				
---	96,631	6,417	103,048	98,983				
Distribution by Program								
---					40	80,316	86,849	86,849
Office of Information Technology ^(a)								
Total Appropriation						80,316	86,849	86,849
Distribution by Object								
Personal Services:								
---	---	---	---	57,421		59,411	61,991	61,991
---	---	---	---	57,421		59,411	61,991	61,991
Salaries and Wages								
Total Personal Services						59,411	61,991	61,991

REVOLVING FUNDS

Year Ending June 30, 1998					Year Ending June 30, 2000				
Orig. & (S)Supple-mental	Reapp. & (R)Recpts.	Transfers & (E)Emer-gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom-mended	
---	---	---	---	1,072	Materials and Supplies	1,429	1,541	1,541	
---	---	---	---	29,661	Services Other Than Personal	17,844	20,692	20,692	
---	---	---	---	608	Maintenance and Fixed Charges	340	411	411	
					Special Purpose:				
---	10,543	---	---	---	Office of Information Technology	40	---	---	
---	86,088 ^R	6,417	103,048	---	GovConnect-- Government to Government Business Network	40	---	---	
---	---	---	---	---	<i>Total Special Purpose</i>	---	<u>771</u>	<u>771</u>	
---	96,631	6,417	103,048	---	Additions, Improvements and Equipment	1,292	1,443	1,443	
---	---	---	---	10,221					

Notes:

(a) Reflects internal reorganization resulting from the transfer of various management of information system functions from the Office of Information Technology to the Department of Treasury.

DISTRIBUTION BY AGENCY

	General Fund	Federal Funds	All Other Funds	Grand Total
Agriculture	20	5	13	38
Banking and Insurance	1,314	---	---	1,314
Chief Executive Office	39	---	---	39
Community Affairs	593	249	136	977
Corrections	1,182	---	---	1,182
Education	127	28	22	177
Environmental Protection	673	133	---	807
Health	537	434	273	1,244
Human Services	5,780	14,463	4,098	24,341
Labor - Total	3,096	12,615	---	15,711
Law and Public Safety	3,592	---	161	3,753
Military and Veterans' Affairs	102	---	---	102
Personnel	2,342	---	---	2,342
State	6	---	19	25
Transportation	9,393	444	1,734	11,571
Treasury	22,630	25	371	23,026
Executive Branch	51,427	28,396	6,826	86,650
Legislature	49	---	---	49
Judiciary	150	---	---	150
Total Recommended	51,626	28,396	6,826	86,849

**82. DEPARTMENT OF THE TREASURY
70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
74. GENERAL GOVERNMENT SERVICES
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. Executive Orders #4 (1990) and #33 (1991) stipulate the Bureau is to control and manage all 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 efficient and effective use of the fleet.

EVALUATION DATA

PROGRAM DATA	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
Automotive Services				
Vehicles				
Central Motor Pool Maintained (a)	5,503	6,389	6,889	7,300
Agency Assignment (b)	4,516	4,478	4,603	4,703
Mechanic Personnel	44	44	47	47

REVOLVING FUNDS

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
All Other	28	29	31	31
Notes:				
Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and Revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.				

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	2,136	-14	2,122	2,066				
---	2,136	-14	2,122	2,066	43	2,620	2,620	2,620
Total Appropriation								
Distribution by Object								
Personal Services:								
---	---	---	---	1,123		1,200	1,275	1,275
---	---	---	---	1,123		1,200	1,275	1,275
Total Personal Services								
---	---	---	---	732		1,066	965	965
Materials and Supplies								
---	---	---	---	49		44	80	80
Services Other Than Personal								
---	---	---	---	117		210	200	200
Maintenance and Fixed Charges								
Special Purpose:								
---	3	-14	2,122	---	43	---	---	---
Printing Services								
---	2,136 ^R	-14	2,122	---		---	---	---
Total Special Purpose								
---	---	---	---	45		100	100	100
Additions, Improvements and Equipment								

82. DEPARTMENT OF THE TREASURY 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES 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 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	\$42,038,384	\$56,000,000	\$56,000,000	\$56,000,000
Value of inventory, June 30	\$4,969,595	\$4,509,479	\$4,500,000	\$4,500,000
% of Demand (S) Delivered	94%	95%	95%	95%

PERSONNEL DATA				
Position Data				
All Other	74	80	76	76
Notes:				
Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and Revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.				

REVOLVING FUNDS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	43,504	-10	43,494	43,112				
---	43,504	-10	43,494	43,112				
Distribution by Program								
					09	56,000	56,000	56,000
						56,000	56,000	56,000
Distribution by Object								
Personal Services:								
				2,839		3,052	3,052	3,052
				2,839		3,052	3,052	3,052
				232		252	252	252
				317		342	342	342
				243		260	260	260
Special Purpose:								
	319				09	51,719	51,719	51,719
	43,185 ^R	-10	43,494	---		---	---	---
	---	---	---	39,193		---	---	---
	43,504	-10	43,494	39,193		51,719	51,719	51,719
	---	---	---	288		375	375	375

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

The Division of Property Management and Construction - Construction Management Services accomplishes 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;

insures that all building programs are completed in accordance with the objectives of the State agencies within established budgets; carries out all related contract administration services, including the processing of change orders, the pre-qualification of contractors, public advertising, awarding of bids, processing of invoices and payments to contractors; prepares and maintains central contract files and all other records, including plans and specifications.

EVALUATION DATA

	Actual FY 1997	Actual FY 1998	Revised FY 1999	Budget Estimate FY 2000
PERSONNEL DATA				
Position Data				
All Other	122	111	98	98

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and Revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1998						Year Ending June 30, 2000		
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recommended
---	7,557	-9	7,548	7,536				
---	7,557	-9	7,548	7,536				
Distribution by Program								
					12	6,738	6,738	6,738
						6,738	6,738	6,738

REVOLVING FUNDS

Year Ending June 30, 1998					Year Ending June 30, 2000			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1999 Adjusted Approp.	Requested	Recom- mended
Distribution by Object								
Personal Services:								
---	---	---	---	6,167		5,928	5,928	5,928
---	---	---	---	6,167		5,928	5,928	5,928
---	---	---	---	155		80	80	80
---	---	---	---	931		595	595	595
---	---	---	---	273		120	120	120
Special Purpose:								
---	570	---	---	---				
---	6,987 ^R	-9	7,548	---				
---	7,557	-9	7,548	---	12	---	---	---
---	---	---	---	10		15	15	15