



Revolving Funds

The Revolving Fund sections 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 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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
State Use				
Average number of jobs for inmates	1,270	1,050	1,050	1,050
Inmates assigned during year	3,300	2,500	2,500	2,500
Number of				
Shops and offices	36	34	34	34
Product items	2,000	1,985	1,985	1,985
Sales	17,487,000	15,415,000	17,100,000	16,250,000
PERSONNEL DATA				
Position Data				
All Other	154	143	130	130

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
---	15,720	---	15,720	15,300				
---	15,720	---	15,720	15,300				
					Distribution by Program			
					06	17,100	16,250	16,250
					<i>Total Appropriation^(a)</i>			
					Distribution by Object			
					Personal Services:			
---	---	---	---	7,763		8,427	7,751	7,751
						8,427	7,751	7,751
---	---	---	---	5,796		6,705	6,534	6,534
---	---	---	---	753		838	838	838
---	---	---	---	988		885	885	885
					Special Purpose:			
---	305	---	15,720	---	06	---	---	---
---	15,415 ^R	---	15,720	---	<i>Total Special Purpose</i>			
---	15,720	---	15,720	---		245	242	242
					Additions, Improvements and Equipment			

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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Farm Operations				
Inmates assigned	465	465	465	465
Value of farm products	\$12,392,000	\$11,958,000	\$11,130,000	\$11,567,000
Whole milk (quarts)	2,335,000	2,200,000	2,000,000	2,100,000
Low fat milk (1/2 pints)	12,216,000	12,200,000	12,000,000	12,200,000
Beef (pounds)	2,350,000	2,300,000	2,200,000	2,250,000
Pork (pounds)	123,000	123,000	100,000	115,000
Turkey processing (pounds)	650,000	650,000	650,000	650,000
Vegetable processing (pounds)	5,400,000	5,300,000	5,100,000	5,200,000
Fruit Drink (1/2 pints)	3,800,000	3,800,000	3,800,000	3,800,000
Ice Tea (1/2 pints)	2,900,000	2,900,000	2,900,000	2,900,000
Chicken (pounds)	180,000	180,000	180,000	180,000
PERSONNEL DATA				
Position Data				
All Other	50	47	44	44

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
---	12,730	---	12,730	12,412	Distribution by Program			
---	12,730	---	12,730	12,412	20	11,130	11,567	11,567
					Total Appropriation^(b)			
					Distribution by Object			
					Personal Services:			
---	---	---	---	2,993	Salaries and Wages			
---	---	---	---	2,993	Total Personal Services			
---	---	---	---	8,394	Materials and Supplies			
---	---	---	---	407	Services Other Than Personal			
---	---	---	---	589	Maintenance and Fixed Charges			
					Special Purpose:			
---	772	---	12,730	---	20	---	---	---
---	11,958 ^R	---	12,730	---	Farm Operations			
---	12,730	---	12,730	---	Total Special Purpose			
---	---	---	---	29	Additions, Improvements and Equipment			

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 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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
All Other	94	90	86	89

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
---	12,656	---	12,656	9,323	Distribution by Program			
---	12,656	---	12,656	9,323	08	9,965	9,965	9,965
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
---	---	---	---	2,787		4,800	4,800	4,800
---	---	---	---	473		864	864	864
					Total Personal Services			
---	---	---	---	3,260		5,664	5,664	5,664
---	---	---	---	5,292		3,053	3,053	3,053
---	---	---	---	117		706	706	706
---	---	---	---	44		267	267	267
					Special Purpose:			
---	3,095	---	12,656	284	08	---	---	---
---	9,561 ^R	---	---	316		269	269	269
					Total Special Purpose			
---	12,656	---	12,656	600		269	269	269
---	---	---	---	10				
					Additions, Improvements and Equipment			
						6	6	6

**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 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, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
---	7,607	---	7,607	5,165	Distribution by Program			
---	7,607	---	7,607	5,165				
	1,109							
---	6,498 ^R	---	7,607	5,165		5,525	5,525	5,525

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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
All Other	15	14	12	13

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
---	1,156	---	1,156	1,075	Distribution by Program			
---	1,156	---	1,156	1,075				
				988		951	953	953
				988		951	953	953
				12		15	15	15
				75		85	85	85
	200							
---	956 ^R	---	1,156	---		---	---	---
---	1,156	---	1,156	---		---	---	---

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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Automotive Services				
Vehicles				
Central Motor Pool Maintained (a)				
Passenger Vehicles	6,808	6,099	6,052	6,052
Other (b)	931	887	884	884
Agency Assignment (c)				
Passenger Vehicles	3,210	3,124	3,168	3,168
Other (b)	4,729	4,776	4,777	4,777
Mechanic Personnel	58	53	51	50
PERSONNEL DATA				
Position Data				
All Other	99	97	90	90

Notes:

- Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 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, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
---	35,515	-5,586	29,929	27,673				
---	35,515	-5,586	29,929	27,673				
Distribution by Program								
					41	26,247	22,247	22,247
						26,247	22,247	22,247
Distribution by Object								
Personal Services:								
				6,029		6,088	6,070	6,070
				6,029		6,088	6,070	6,070
				11,557		11,315	10,075	10,075
				712		911	911	911
				7,415		7,748	5,006	5,006
Special Purpose:								
	6,666							
	26,919 ^R	-5,586	27,999	---	41	---	---	---
	1,930	---	1,930	---	41	---	---	---
	35,515	-5,586	29,929	---		---	---	---
	---	---	---	1,960		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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
All Other	27	24	20	22

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	1,777	375	2,152	2,102	43	1,972	1,972	1,972
---	1,777	375	2,152	2,102	Total Appropriation			
Distribution by Object								
Personal Services:								
---	---	---	---	1,212	Salaries and Wages			
---	---	---	---	1,212	Total Personal Services			
---	---	---	---	798	Materials and Supplies			
---	---	---	---	42	Services Other Than Personal			
---	---	---	---	40	Maintenance and Fixed Charges			
Special Purpose:								
---	115	---	---	---	Printing Services			
---	1,662 ^R	375	2,152	---	43	---	---	---
---	1,777	375	2,152	---	Total Special Purpose			
---	---	---	---	10	Additions, Improvements and Equipment			
						25	10	10

**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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	\$53,884,000	\$48,531,571	\$48,062,264	\$48,300,000
Value of inventory, June 30	\$4,179,000	\$3,488,000	\$3,500,000	\$3,500,000
Percentage of demand (\$) delivered	98%	97%	98%	98%

REVOLVING FUNDS

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
All Other	61	59	52	56

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	49,236	---	49,236	48,924				
					09	48,972	48,550	48,550
---	49,236	---	49,236	48,924		48,972	48,550	48,550
Distribution by Object								
Personal Services:								
---	---	---	---	4,113		4,296	4,130	4,130
---	---	---	---	4,113		4,296	4,130	4,130
---	---	---	---	43,653		468	468	468
---	---	---	---	461		587	480	480
---	---	---	---	697		511	600	600
Special Purpose:								
---	1,059	---	49,236	---	09	42,594	42,870	42,870
---	48,177 ^R	---	49,236	---		42,594	42,870	42,870
---	49,236	---	49,236	---				
---	---	---	---	---		516	2	2

**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 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PERSONNEL DATA				
Position Data				
All Other	37	36	34	37

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

