Revolving Funds

The Revolving Fund 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.
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/service mark 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

#### PROGRAM DATA

<table>
<thead>
<tr>
<th></th>
<th>FY 2013</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Average number of jobs for inmates</strong></td>
<td>1,050</td>
<td>1,050</td>
<td>1,050</td>
<td>1,050</td>
</tr>
<tr>
<td><strong>Inmates assigned during year</strong></td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td><strong>Number of Shops and offices</strong></td>
<td>34</td>
<td>34</td>
<td>34</td>
<td>34</td>
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<tr>
<td><strong>Product items</strong></td>
<td>1,985</td>
<td>1,985</td>
<td>1,985</td>
<td>1,985</td>
</tr>
<tr>
<td><strong>Sales</strong></td>
<td>$14,882,000</td>
<td>$12,869,000</td>
<td>$16,250,000</td>
<td>$16,250,000</td>
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</tbody>
</table>

#### PERSONNEL DATA

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<tbody>
<tr>
<td><strong>All other</strong></td>
<td>124</td>
<td>119</td>
<td>115</td>
<td>115</td>
</tr>
</tbody>
</table>

**Notes:**
Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

### APPROPRIATIONS DATA

(Thousands of dollars)

<table>
<thead>
<tr>
<th>Orig. &amp; (S) Supple-mental</th>
<th>Year Ending June 30, 2014</th>
<th>Year Ending June 30, 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reap. &amp; (R) Recpts. &amp; (E)Emergencies</td>
<td>Total Available</td>
<td>Expended</td>
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<tr>
<td>---</td>
<td>14,234</td>
<td>14,234</td>
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<tr>
<td>Distribution by Program</td>
<td></td>
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<tr>
<td>State Use</td>
<td></td>
<td></td>
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<tr>
<td>Total Appropriation(a)</td>
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<tr>
<td>Distribution by Object</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td></td>
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<tr>
<td>Salaries and Wages</td>
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<tr>
<td>Total Personal Services</td>
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<tr>
<td>Materials and Supplies</td>
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<tr>
<td>Services Other Than Personal</td>
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<tr>
<td>Maintenance and Fixed Charges</td>
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<tr>
<td>Special Purpose:</td>
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<tr>
<td>1,365</td>
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<tr>
<td>State Use</td>
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<tr>
<td>Total Special Purpose</td>
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<td></td>
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<tr>
<td>Additions, Improvements and Equipment</td>
<td></td>
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<tr>
<td>20</td>
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</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>PROGRAM DATA</th>
<th>Actual FY 2013</th>
<th>Actual FY 2014</th>
<th>Revised FY 2015</th>
<th>Budget Estimate FY 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Farm Operations</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Inmates assigned</td>
<td>465</td>
<td>465</td>
<td>465</td>
<td>465</td>
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<tr>
<td>Value of farm products</td>
<td>$11,589,000</td>
<td>$11,426,000</td>
<td>$11,200,000</td>
<td>$11,200,000</td>
</tr>
<tr>
<td>Whole milk (quarts)</td>
<td>1,100,000</td>
<td>780,000</td>
<td>760,000</td>
<td>760,000</td>
</tr>
<tr>
<td>Low fat milk (1/2 pints)</td>
<td>18,200,000</td>
<td>18,170,000</td>
<td>18,158,000</td>
<td>18,158,000</td>
</tr>
<tr>
<td>Beef (pounds)</td>
<td>1,200,000</td>
<td>1,160,000</td>
<td>1,150,000</td>
<td>1,150,000</td>
</tr>
<tr>
<td>Pork (pounds)</td>
<td>105,000</td>
<td>103,000</td>
<td>105,000</td>
<td>105,000</td>
</tr>
<tr>
<td>Turkey processing (pounds)</td>
<td>680,000</td>
<td>660,000</td>
<td>650,000</td>
<td>650,000</td>
</tr>
<tr>
<td>Vegetable processing (pounds)</td>
<td>5,300,000</td>
<td>5,250,000</td>
<td>5,200,000</td>
<td>5,200,000</td>
</tr>
<tr>
<td>Fruit drink (1/2 pints)</td>
<td>3,500,000</td>
<td>3,520,000</td>
<td>3,500,000</td>
<td>3,500,000</td>
</tr>
<tr>
<td>Ice tea (1/2 pints)</td>
<td>2,200,000</td>
<td>2,190,000</td>
<td>2,200,000</td>
<td>2,200,000</td>
</tr>
<tr>
<td>Chicken (pounds)</td>
<td>360,000</td>
<td>350,000</td>
<td>350,000</td>
<td>350,000</td>
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</tbody>
</table>

### PERSONNEL DATA

<table>
<thead>
<tr>
<th>Position Data</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>All other</td>
<td>39</td>
<td>33</td>
<td>31</td>
<td>31</td>
</tr>
</tbody>
</table>

Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

### APPROPRIATIONS DATA

(Thousands of dollars)

<table>
<thead>
<tr>
<th>Orig. &amp; (S)Supplementary</th>
<th>Reapp. &amp; (R)Recepts.</th>
<th>Transfers &amp; (E)Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>---</td>
<td>11,578</td>
<td>____</td>
<td>11,578</td>
<td>11,150</td>
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<tr>
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<td>11,578</td>
<td>____</td>
<td>11,578</td>
<td>11,150</td>
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</tbody>
</table>

**Distribution by Program**

<table>
<thead>
<tr>
<th>Program Class</th>
<th>2015 Adjusted Appropri.</th>
<th>2016 Requested</th>
<th>2016 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Farm Operations</td>
<td>11,200</td>
<td>11,200</td>
<td>11,200</td>
</tr>
<tr>
<td>Total Appropriation</td>
<td>11,200</td>
<td>11,200</td>
<td>11,200</td>
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</table>

**Distribution by Object**

<table>
<thead>
<tr>
<th>Personal Services:</th>
<th>2,650</th>
<th>2,650</th>
<th>2,650</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>2,650</td>
<td>2,650</td>
<td>2,650</td>
</tr>
<tr>
<td>Total Personal Services</td>
<td>2,650</td>
<td>2,650</td>
<td>2,650</td>
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<tr>
<td>Materials and Supplies</td>
<td>7,650</td>
<td>7,650</td>
<td>7,650</td>
</tr>
<tr>
<td>Services Other Than Personal</td>
<td>330</td>
<td>330</td>
<td>330</td>
</tr>
<tr>
<td>Maintenance and Fixed Charges</td>
<td>550</td>
<td>550</td>
<td>550</td>
</tr>
<tr>
<td>Special Purpose:</td>
<td>152</td>
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</tr>
<tr>
<td>Additions, Improvements and Equipment</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
</tbody>
</table>

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

| Position Data |
| All other | 77 |
| 76 |
| 71 |
| 71 |

Notes:
Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

APPROPRIATIONS DATA
(Thousands of dollars)

<table>
<thead>
<tr>
<th>FY 2013</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>14,576</td>
<td>14,576</td>
<td>12,169</td>
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<tr>
<td>4,282</td>
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<tr>
<td>3,760</td>
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<td>1,063</td>
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<td>3,760</td>
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<td>1,482</td>
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<td>5,070</td>
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<td>9,506R</td>
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<td>14,576</td>
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REVOLVING FUNDS

APPROPRIATIONS DATA
(thousands of dollars)

| Orig. & Reapp. & Transfers & Total | Expended   | 2015 | 2016 |
|---|---|---|---|---|---|---|
| (S)Supplemental & (R)Receps. & (E)Emergencies & Available | | Prog. Class. | Adjusted Appropriations | Requested | Recommended |

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<th></th>
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<tbody>
<tr>
<td>Income Maintenance Management</td>
<td>15</td>
<td>9,066</td>
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<tr>
<td>Services Other Than Personal</td>
<td>9,066</td>
<td>9,013</td>
<td>9,013</td>
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</table>

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

PERSONNEL DATA

Position Data

| All other | 15 | 14 | 17 | 17 |

Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

| Orig. & Reapp. & Transfers & Total | Expended | 2015 | 2016 |
|---|---|---|---|---|---|---|
| (S)Supplemental & (R)Receps. & (E)Emergencies & Available | | Prog. Class. | Adjusted Appropriations | Requested | Recommended |

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<td>Public Information Services</td>
<td>04</td>
<td>1,221</td>
<td>1,575</td>
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<td>Services Other Than Personal</td>
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<td>Special Purpose:</td>
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<tr>
<td>Additions, Improvements and Equipment</td>
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</table>
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

#### PROGRAM DATA

**Automotive Services**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2013</th>
<th>Actual FY 2014</th>
<th>Revised FY 2015</th>
<th>Budget Estimate FY 2016</th>
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<tr>
<td><strong>Vehicles</strong></td>
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<tr>
<td>Central Motor Pool maintained (a)</td>
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<tr>
<td>Passenger vehicles</td>
<td>5,924</td>
<td>5,489</td>
<td>5,440</td>
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<tr>
<td>Other (b)</td>
<td>849</td>
<td>845</td>
<td>846</td>
<td>850</td>
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<td>**Agency assignment (c) **</td>
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<tr>
<td>Passenger vehicles</td>
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<td>3,217</td>
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<td>Other (b)</td>
<td>4,896</td>
<td>4,857</td>
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<td><strong>Mechanic personnel</strong></td>
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#### PERSONNEL DATA

**Position Data**

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<tr>
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<th>Revised</th>
<th>Budget</th>
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<td></td>
<td>FY 2013</td>
<td>FY 2014</td>
<td>FY 2015</td>
<td>FY 2016</td>
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<tr>
<td>All other</td>
<td>86</td>
<td>86</td>
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</table>

**Notes:**

- Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 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

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<tr>
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<th>Orig. &amp; (S)Supplemental</th>
<th>Reapp. &amp; (R)Recpts.</th>
<th>Transfers &amp; (E)Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
<th>Distribution by Program</th>
<th>Prog. Class.</th>
<th>2015 Adjusted Appropriated</th>
<th>Requested</th>
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<td>Total Appropriation</td>
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<td>36,240</td>
<td>30,476</td>
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#### Distribution by Object

- **Personal Services:**
  - Salaries and Wages
    - Total Personal Services
      - 5,437
    - 5,620
    - 5,426
    - 5,426
    - 14,300
    - 16,000
    - 16,000
    - 1,150
    - 970
    - 970
    - 8,205
    - 8,100
    - 8,100
    - 300
    - 300
    - 300
    - 300
    - 300

- **Additions, Improvements and Equipment**
  - 185
  - 300
  - 300

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**REVOLVING FUNDS**

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

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G-5
Pursuant to N.J.S.A.52:18A-30, the Treasury Department Print Shop operates as a revolving fund to provide quality printing and copying services. The cost of labor and materials are reimbursed by various State agency clients.

### EVALUATION DATA

#### PERSONNEL DATA

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>All other</td>
<td>28</td>
<td>24</td>
<td>23</td>
<td>24</td>
</tr>
</tbody>
</table>

**Notes:**
Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

### APPROPRIATIONS DATA

(Thousands of dollars)

<table>
<thead>
<tr>
<th>Orig. &amp; Supple-</th>
<th>Reapp. &amp; (R)Recepts.</th>
<th>Transfers &amp; (E)Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Distribution by Program</td>
<td>Program Class.</td>
<td>2015 Adjusted Approp.</td>
<td>Requested</td>
<td>Recommended</td>
</tr>
<tr>
<td>Printing Services</td>
<td>43</td>
<td>2,300</td>
<td>2,447</td>
<td>2,447</td>
</tr>
</tbody>
</table>

**Total Appropriation**

Distribution by Object

| Personal Services: |
|-------------------|-------------------|
| Salaries and Wages | 1,247 |
| Total Personal Services | 1,437 |

| Services Other Than Personal |
|-----------------------------|--------|
| Materials and Supplies | 920 |
| Total Services Other Than Personal | 820 |

| Maintenance and Fixed Charges |
|-------------------------------|--------|
| Special Purpose: |
| Printing Services | 75 |
| Total Special Purpose | 95 |

| Additions, Improvements and Equipment |
|--------------------------------------|--------|
| Total | 10 |

### EVALUATION DATA

#### PROGRAM DATA

<table>
<thead>
<tr>
<th>Purchasing and Inventory Management</th>
<th>Actual FY 2013</th>
<th>Actual FY 2014</th>
<th>Revised FY 2015</th>
<th>Budget Estimate FY 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales</td>
<td>$47,753,000</td>
<td>$44,550,000</td>
<td>$47,000,000</td>
<td>$48,000,000</td>
</tr>
<tr>
<td>Value of inventory, June 30</td>
<td>$3,500,000</td>
<td>$3,140,000</td>
<td>$3,300,000</td>
<td>$3,300,000</td>
</tr>
<tr>
<td>Percentage of demand ($) delivered</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
</tbody>
</table>

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.
PERSONNEL DATA

Position Data

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>All other</td>
<td>50</td>
<td>55</td>
<td>51</td>
<td>52</td>
</tr>
</tbody>
</table>

Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.

APPROPRIATIONS DATA

(Thomas thousands of dollars)

<table>
<thead>
<tr>
<th>Year Ending June 30, 2014</th>
<th>Year Ending June 30, 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Orig. &amp; (S)Supplemental</td>
<td>2015</td>
</tr>
<tr>
<td>Reapp. &amp; (R)Recepts.</td>
<td>Prog. Class.</td>
</tr>
<tr>
<td>Transfers &amp; (E)Emergencies</td>
<td>Adjusted Approp.</td>
</tr>
<tr>
<td>Total Available</td>
<td>Requested</td>
</tr>
<tr>
<td>Expended</td>
<td>Recommended</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Distribution by Program</th>
<th>Total Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchasing and Inventory</td>
<td>46,874</td>
</tr>
<tr>
<td>Management</td>
<td>47,430</td>
</tr>
<tr>
<td>Total</td>
<td>47,430</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Distribution by Object</th>
<th>Total Personal Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services:</td>
<td></td>
</tr>
<tr>
<td>Salaries and Wages</td>
<td>2,987</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>1,199</td>
</tr>
<tr>
<td>Total</td>
<td>4,186</td>
</tr>
<tr>
<td>Total Personal Services</td>
<td>4,325</td>
</tr>
<tr>
<td>Special Purpose</td>
<td></td>
</tr>
<tr>
<td>State Purchase Fund</td>
<td>41,050</td>
</tr>
<tr>
<td>Total Special Purpose</td>
<td>41,500</td>
</tr>
<tr>
<td>Additions, Improvements and</td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>30</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>All other</td>
<td>32</td>
<td>27</td>
<td>29</td>
<td>29</td>
</tr>
</tbody>
</table>

Notes:

Actual payroll counts are reported for fiscal years 2013 and 2014 as of December and revised fiscal 2015 as of January. The budget estimate for fiscal 2016 reflects the number of positions funded.
### APPROPRIATIONS DATA
(thousands of dollars)

<table>
<thead>
<tr>
<th>Orig. &amp; (S)Supplemental</th>
<th>Reapp. &amp; (R)Recpts.</th>
<th>Transfers &amp; (E)Emergencies</th>
<th>Total Available</th>
<th>Expended</th>
<th>Prog. Class.</th>
<th>2015 Adjusted</th>
<th>Requested</th>
<th>Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>--- 11,033</td>
<td>--- 11,033</td>
<td>--- 11,033</td>
<td>--- 11,033</td>
<td>5,030</td>
<td>12</td>
<td>3,965</td>
<td>5,100</td>
<td>5,100</td>
</tr>
</tbody>
</table>

#### Distribution by Program
- **Property Management and Construction - Construction Management Services**: 12
- **Total Appropriation**: 3,965 5,100 5,100

#### Distribution by Object

**Personal Services:**
- **Salaries and Wages**: 3,325 3,780 3,780
- **Total Personal Services**: 3,325 3,780 3,780

**Materials and Supplies**: 80 60 60

**Services Other Than Personal**: 500 1,200 1,200

**Maintenance and Fixed Charges**: 60 60 60

**Special Purpose:**

**Property Management and Construction - Construction Management Services**: 12

**Total Special Purpose**: --- --- ---