



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 AND OTHER FUNDS

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 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
State Use				
Average number of jobs for inmates	1,719	1,778	1,900	1,900
Inmates assigned during year	3,520	3,600	3,800	3,800
Number of				
Shops and Offices	37	41	41	41
Product items	1,750	1,800	2,000	2,000
Sales	\$16,909,000	\$17,539,000	\$18,600,000	\$19,500,000
 PERSONNEL DATA				
Position Data				
All Other	153	169	174	182

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	17,726	242	17,968	17,968	06	16,879	16,879	16,879
---	17,726	242	17,968	17,968	Total Appropriation^(a)			
Distribution by Object								
Personal Services:								
---	---	7,007	7,007	7,007		7,933	7,933	7,933
---	---	7,007	7,007	7,007		7,933	7,933	7,933
---	---	7,467	7,467	7,467		5,965	5,965	5,965
---	---	2,087	2,087	2,087		1,700	1,700	1,700
---	---	724	724	724		809	809	809
Special Purpose:								
---	162	---	---	---	06	---	---	---
---	17,539 ^R	-17,701	---	---	06	---	---	---
---	25	-25	---	---				
---	17,726	-17,726	---	---				
---	---	683	683	683		472	472	472

Notes

(a) Fiscal data adjusted to reflect accounting adjustments.

REVOLVING AND OTHER 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, General Services Administration, 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 and milk products are produced at South Woods State Prison and turkey processing began at South Woods in January 1998. 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
Farm Operations				
Inmates assigned	450	450	475	500
Value of farm products	\$8,165,000 (a)	\$8,941,000	\$9,820,000	\$10,406,000
Whole milk (quarts)	5,109,000	6,100,000	6,200,000	6,350,000
Low fat milk (1/2 pints)	7,165,000	7,525,000	7,750,000	7,900,000
Beef (pounds)	2,055,000	1,961,000	2,300,000	2,400,000
Pork (pounds)	196,000	169,000	175,000	200,000
Turkey processing (pounds)	235,000	952,000	1,000,000	1,163,000
Vegetable processing (pounds)	723,000	1,419,334	1,500,000	1,750,000

PERSONNEL DATA

Position Data

All Other	57	53	52	56
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Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

(a) Actual FY 1999 data revised from \$8,001,000 to \$8,165,000 due to delinquent collections.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	9,175	---	9,175	8,757				
---	9,175	---	9,175	8,757	20	10,046	10,380	10,380
					Total Appropriation^(a)			
						10,046	10,380	10,380
Distribution by Object								
Personal Services:								
---	---	2,397	2,397	2,397		2,640	2,796	2,796
---	---	2,397	2,397	2,397		2,640	2,796	2,796
---	---	4,835	4,835	4,835		5,563	5,966	5,966
---	---	498	498	498		553	558	558
---	---	687	687	687		750	750	750
Special Purpose:								
---	552	---	552	---		---	---	---
---	8,623 ^R	-8,757	418	---	20	---	---	---
---	9,175	-8,757	418	---		---	---	---
---	---	340	340	340		540	310	310
					Additions, Improvements and Equipment			

Notes

(a) Fiscal data adjusted to reflect accounting adjustments.

REVOLVING AND OTHER 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
All Other	80	81	73	81

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
---	7,839	---	7,839	7,468				
---	7,839	---	7,839	7,468				
					Distribution by Program			
---	---	---	---	3,682	08	7,500	7,500	7,500
---	---	---	---	634		---	---	---
---	---	---	---	4,316		600	442	442
---	---	---	---	1,934		4,200	3,950	3,950
---	---	---	---	336		1,754	1,754	1,754
---	---	---	---	410		151	151	151
					Distribution by Object			
					Personal Services:			
					Salaries and Wages			
					Employee Benefits			
					Total Personal Services			
					Materials and Supplies			
					Services Other Than Personal			
					Maintenance and Fixed Charges			
					Special Purpose:			
---	397	---	---	---		597	597	597
---	7,442 ^R	---	7,839	---	08	---	---	---
---	---	---	---	156		273	273	273
---	7,839	---	7,839	156		273	273	273
					Grants:			
---	---	---	---	271	08	500	750	750
---	---	---	---	271		500	750	750
---	---	---	---	45		25	25	25

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

REVOLVING AND OTHER FUNDS

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, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
---	7,160	---	7,160	7,083					
---	7,160	---	7,160	7,083					
	653								
---	6,507 ^R	---	7,160	7,083					
					Distribution by Program				
					Income Maintenance Management	15	6,660	7,174	7,174
					Total Appropriation				
					Distribution by Object				
					Services Other Than Personal		6,660	7,174	7,174

74. DEPARTMENT OF STATE 70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL 74. GENERAL GOVERNMENT SERVICES 2545. 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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
All Other	49	51	49	52

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recommended	
---	840	---	840	1,270					
---	840	---	840	1,270					
					Distribution by Program				
					Records Management	08	1,406	1,538	1,538
					Total Appropriation				
					Distribution by Object				
					Personal Services:				
				1,093	Salaries and Wages		1,400	1,531	1,531
				1,093	Total Personal Services		1,400	1,531	1,531
				77	Materials and Supplies		6	6	6
				67	Services Other Than Personal		---	---	---
				33	Maintenance and Fixed Charges		---	---	---
					Special Purpose:				
	840 ^R	---	840	---	Control-Records Management	08	---	1	1
	840	---	840	---	Total Special Purpose		---	1	1

REVOLVING AND OTHER FUNDS

Language Recommendations

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

The Director of the Division of Budget and Accounting is empowered to transfer or credit to the Microfilm Section any appropriation made to any department for microfilming costs which had been appropriated or allocated to such department for its share of the costs of the Microfilm Section.

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 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
All Other	25	24	21	25

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and Revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
---	1,554	---	1,554	1,371	Distribution by Program			
---	1,554	---	1,554	1,371	04	1,399	1,399	1,399
					Total Appropriation			
						1,399	1,399	1,399
					Distribution by Object			
					Personal Services:			
---	---	---	---	1,143		1,213	1,213	1,213
---	---	---	---	1,143		1,213	1,213	1,213
---	---	---	---	67		50	50	50
---	---	---	---	108		106	106	106
---	---	---	---	41		20	20	20
					Special Purpose:			
---	155	---	1,554	---	04	---	---	---
---	1,399^R	---	1,554	---		---	---	---
---	1,554	---	1,554	---		---	---	---
---	---	---	---	12		10	10	10
					Additions, Improvements and Equipment			

REVOLVING AND OTHER FUNDS

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 which carries 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 dedicated (i.e., All Other Fund) resources. State user agencies reimburse OIT for information processing services provided.

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Office of Information Technology				
Computer Resources				
Major Data Centers	2	2	2	2
Mainframe Processors	3	3	3	3
Relative Processing Speed (MIPS)	630	1,100	1,400	1,450
Telecommunications (Statewide)				
Client Locations Supported	2,418	2,427	2,439	2,326
Data Lines	1,447	1,330	1,451	1,758
Data Devices	16,189	15,100	13,812	12,815
Telephone Lines	55,321	61,426	63,576	66,119
Telephone Devices	84,230	89,171	90,063	90,963
Client Support				
On-line Transactions (Millions)	1,719	1,805	1,800	1,750
Checks Produced (Millions)	20	19	20	20
Requests - Received	2,681	2,100	2,253	2,300
Requests - Completed	2,497	1,739	1,969	2,100
User Logon I.D's	63,000	76,500	78,000	81,000
Client Applications Supported By OTIS				
Agriculture	4	2	1	1
Banking and Insurance	19	15	14	14
Community Affairs	19	15	14	16
Corrections	7	7	6	6
Education	3	5	5	5
Environmental Protection	35	26	18	16
Health	14	20	14	15
Human Services	50	48	64	57
Labor	46	51	36	35
Law & Public Safety	42	46	45	44
Personnel	11	10	11	11
State	12	---	---	---
Transportation	133	136	96	102
Treasury	106	113	119	110
Total	501	494	443	432

REVOLVING AND OTHER 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. 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

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool Maintained (a)	5,960	6,598	6,750	6,950
Agency Assignment (b)	4,854	4,643	4,900	4,900
Mechanic Personnel	47	44	44	44
 PERSONNEL DATA				
Position Data				
All Other	116	117	115	117

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and Revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 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) 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, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
---	32,790	---	32,790	20,641	41	17,254	18,627	18,627
---	32,790	---	32,790	20,641	Total Appropriation			
Distribution by Object								
Personal Services:								
---	---	---	---	5,616		5,449	5,922	5,922
---	---	---	---	5,616		5,449	5,922	5,922
---	---	---	---	5,720		2,573	3,473	3,473
---	---	---	---	561		392	392	392
---	---	---	---	4,605		4,785	4,785	4,785
Special Purpose:								
---	7,354	---	20,040	---	41	---	---	---
---	12,686 ^R	---	---	---		---	---	---
---	85	---	185	---		---	---	---
---	100 ^R	---	---	---	41	---	---	---
---	7,549	---	12,565	---	41	4,000	4,000	4,000
---	5,016 ^R	---	32,790	---		4,000	4,000	4,000
---	32,790	---	---	4,139		55	55	55
---	---	---	---	---		---	---	---

REVOLVING AND OTHER FUNDS

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

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Printing Services				
Orders processed	8,749	8,270	9,000	9,000
Pages printed	74,173,077	69,837,463	70,000,000	72,000,000
Metal offset plates	723	641	700	750
Sheets collated	1,027,490	1,150,575	1,200,000	1,200,000
Items bound, padded and punched	15,315,506	13,881,175	14,000,000	14,000,000
PERSONNEL DATA				
Position Data				
All Other	31	28	32	31

Notes

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and Revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
---	2,348	---	2,348	2,181	Distribution by Program			
---	2,348	---	2,348	2,181	43	2,400	2,324	2,324
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
---	---	---	---	1,280		1,293	1,174	1,174
---	---	---	---	1,280		1,293	1,174	1,174
---	---	---	---	607		632	660	660
---	---	---	---	62		75	80	80
---	---	---	---	176		200	210	210
					Special Purpose:			
---	158	---	2,348	---		---	---	---
---	2,190 ^R	---	2,348	---	43	---	---	---
---	2,348	---	2,348	---		---	---	---
---	---	---	---	56		200	200	200
					Additions, Improvements and Equipment			

**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.

REVOLVING AND OTHER FUNDS

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	\$48,225,951	\$55,077,079	\$60,000,000	\$68,000,000
Value of inventory, June 30	\$4,118,948	\$4,720,263	\$4,500,000	\$4,500,000
% of Demand (\$) Delivered	94%	94%	95%	95%
PERSONNEL DATA				
Position Data				
All Other	78	78	80	83

Notes:

Actual payroll counts are reported for fiscal years 1999 and 2000 as of December and Revised fiscal year 2001 as of September. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000					Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2001 Adjusted Approp.	Requested	Recom- mended
---	50,087	---	50,087	56,172	Distribution by Program			
---	50,087	---	50,087	56,172	09	56,000	56,400	56,400
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
---	---	---	---	3,126	Salaries and Wages			
---	---	---	---	3,126	Total Personal Services			
---	---	---	---	273	Materials and Supplies			
---	---	---	---	423	Services Other Than Personal			
---	---	---	---	304	Maintenance and Fixed Charges			
					Special Purpose:			
---	366	---	50,087	---	09	51,719	51,719	51,719
---	49,721 ^R	---	---	51,883	Other Special Purpose			
---	50,087	---	50,087	51,883	Total Special Purpose			
---	---	---	---	163	Additions, Improvements and Equipment			

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; ensures that all building programs are completed in accordance with the objectives of the State agencies within established budgets.

REVOLVING AND OTHER FUNDS

EVALUATION DATA

	Actual FY 1999	Actual FY 2000	Revised FY 2001	Budget Estimate FY 2002
PERSONNEL DATA				
Position Data				
All Other	52	47	47	49

Notes:

Actual payroll counts for fiscal years 1999 and 2000 as of December and Revised fiscal year 2001 as of September are adjusted to reflect the reallocation of 46 positions to Direct State Services. The Budget Estimate for fiscal year 2002 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2000						Year Ending June 30, 2002			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2001 Adjusted Approp.	Requested	Recom- mended	
---	5,761	---	5,761	5,073	Distribution by Program				
					Property Management and Construction - Construction Management Services	12	6,738	6,738	6,738
---	5,761	---	5,761	5,073	Total Appropriation		6,738	6,738	6,738
					Distribution by Object				
					Personal Services:				
				4,144	Salaries and Wages		5,886	3,131	3,131
				4,144	Total Personal Services		5,886	3,131	3,131
				118	Materials and Supplies		80	101	101
				686	Services Other Than Personal		637	360	360
				99	Maintenance and Fixed Charges		120	94	94
					Special Purpose:				
---	959 4,802 ^R	---	5,761	---	Property Management and Construction - Construction Management Services	12	---	---	---
---	---	---	---	---	Escrow - Construction Management Services	12	---	3,044	3,044
---	5,761	---	5,761	---	Total Special Purpose		---	3,044	3,044
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NOTES