



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.

**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 incarcerated person

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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
State Use				
Average number of jobs for incarcerated persons	650	600	600	600
Incarcerated persons assigned during year	1,600	1,500	1,500	1,500
Number of				
Shops and offices	26	23	23	23
Product items	1,950	1,950	1,950	1,950
Sales (a)	\$ 6,457,552	\$ 7,567,516	\$ 12,000,000	\$ 12,000,000
PERSONNEL DATA				
Position Data				
All other	86	83	78	98

Notes:

- Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.
- (a) Fluctuations in sales data are a result of the COVID-19 pandemic. Revenue losses were offset with reappropriated funds to maintain operations.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2023					Year Ending June 30, 2025			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2024 Adjusted Approp.	Requested	Recom- mended
---	11,663	---	11,663	11,269	Distribution by Program			
---	11,663	---	11,663	11,269	06	12,000	12,000	12,000
						12,000	12,000	12,000
					Distribution by Object			
					Personal Services:			
---	---	---	---	5,561		6,000	6,024	6,024
---	---	---	---	5,561		6,000	6,024	6,024
---	---	---	---	3,691		3,837	3,966	3,966
---	---	---	---	711		800	800	800
---	---	---	---	1,189		1,200	1,110	1,110
					Special Purpose:			
---	4,095	---	11,663	---	06	---	---	---
---	7,568 ^R	---	11,663	---		---	---	---
---	11,663	---	11,663	---		---	---	---
---	---	---	---	117		163	100	100

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 Division of Purchase and Property. Farm Operations consists of two crop producing farms and two processing plants at institutions

throughout the state. Beef, pork, poultry, and vegetable products are produced at South Woods State Prison. 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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
Farm Operations				
Incarcerated persons assigned	400	350	350	350
Value of farm products	\$ 12,326,033	\$ 13,207,714	\$ 11,300,000	\$ 11,300,000
Whole milk (quarts)	95,638	42,111	---	---
Low fat milk (1/2 pints)	9,163,754	3,995,572	---	---
Beef (pounds)	823,816	820,576	800,000	800,000
Pork (pounds)	47,543	78,073	75,000	75,000
Turkey processing (pounds)	33,487	61,175	59,000	59,000
Vegetable processing (pounds)	479,185	553,635	510,000	510,000
Fruit drink (1/2 pints)	1,622,088	299,340	---	---
Ice tea (1/2 pints)	349,860	73,600	---	---
Chicken (pounds)	907,722	901,814	900,000	900,000
PERSONNEL DATA				
Position Data				
All other	30	26	26	28

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.
 Dairy operations were discontinued in November 2022. Milk, juice and iced tea products are no longer produced.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 2023					Year Ending June 30, 2025			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2024 Adjusted Approp.	Requested	Recom- mended
---	15,589	---	15,589	12,147	Distribution by Program			
---	15,589	---	15,589	12,147	20	11,300	11,300	11,300
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
---	---	---	---	2,345	Salaries and Wages			
---	---	---	---	2,345	2,000	2,293	2,293	2,293
					Total Personal Services			
---	---	---	---	8,818	Materials and Supplies			
---	---	---	---	236	8,000	7,707	7,707	7,707
					Services Other Than Personal			
---	---	---	---	523	300	300	300	300
					Maintenance and Fixed Charges			
					Special Purpose:			
---	2,381	---	15,589	---	Farm Operations			
---	13,208 ^R	---	15,589	---	20	---	---	---
---	15,589	---	15,589	---	Total Special Purpose			
---	---	---	---	225	Additions, Improvements and Equipment			
					500	500	500	500

Notes:

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

**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

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
All other	74	66	67	67

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2023					Year Ending June 30, 2025			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2024 Adjusted Approp.	Requested	Recom- mended
---	17,186	---	17,186	12,236				
---	<u>17,186</u>	---	<u>17,186</u>	<u>12,236</u>				
Distribution by Program								
---	---	---	---	2,180	08	13,145	13,145	13,145
---	---	---	---	539		<u>1,254</u>	<u>1,358</u>	<u>1,358</u>
---	---	---	---	2,719		6,499	7,125	7,125
---	---	---	---	4,604		3,605	3,128	3,128
---	---	---	---	2,758		2,366	2,215	2,215
---	---	---	---	1,890		500	500	500
Special Purpose:								
---	5,235	---	17,186	---	08	---	---	---
---	<u>11,951^R</u>	---	<u>17,186</u>	---		---	---	---
---	17,186	---	17,186	---		---	---	---
---	---	---	---	265		175	177	177

**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 (CWAs), the Child Care Resource & Referral (CCR&R) agencies and the County Probation Departments (CPDs) through four major systems. The Electronic Benefits Transfer system (EBT) provides electronic transfer of Work First New Jersey (WFNJ) cash assistance (i.e., Temporary Assistance for Needy Families (TANF) and General Assistance (GA)) and Supplemental Nutrition Assistance Program (SNAP) food assistance benefits for eligible recipients. EBT operational costs are shared equally by the federal government and participating counties. The Family Assistance Management Information System (FAMIS) is the primary eligibility determination system for WFNJ and SNAP. New Jersey Kids Deserve Support (NJKiDS) is a

statewide system for the collection and distribution of child support payments and arrearages. The Online Management of Economic Growth and Achievement (OMEGA) system provides WFNJ case managers with a comprehensive tool for monitoring work activities and providing ongoing or transitional payments. In addition, it provides accessibility to all activity related to a client's background, activity enrollment, support services, cost projections, payments and other important data required to successfully guide a WFNJ participant to gainful employment. Maintenance and operations for the EBT, FAMIS, NJKiDS, and OMEGA systems are funded with State, county and federal resources. The child care program is supported by three main systems: the NJ Child Care Information System (NJCCIS), the Child Care Automated

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Resource and Eligibility System (CARES) and eChildCare (eCC). NJCCIS is a portal that supports provider licensing and a provider rating system. The main purpose of CARES is to determine eligibility and to establish client-provider agreements. eCC is the

automated time, attendance and provider payment system. Maintenance and operations of these systems are funded with State and federal resources.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2023					Year Ending June 30, 2025				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2024 Adjusted Approp.	Requested	Recommended	
---	8,100	---	8,100	7,999	Distribution by Program				
---	8,100	---	8,100	7,999	15	8,600	8,600	8,600	
					Total Appropriation				
						8,600	8,600	8,600	
					Distribution by Object				
	991								
---	7,109 ^R	---	8,100	7,999		8,600	8,600	8,600	

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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
All other	11	10	15	17

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2023					Year Ending June 30, 2025				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2024 Adjusted Approp.	Requested	Recommended	
---	1,721	---	1,721	1,406	Distribution by Program				
---	1,721	---	1,721	1,406	04	1,575	1,575	1,575	
					Total Appropriation				
						1,575	1,575	1,575	
					Distribution by Object				
					Personal Services:				
---	---	---	---	1,059		1,342	1,342	1,342	
---	---	---	---	237		133	133	133	
---	---	---	---	1,296		1,475	1,475	1,475	
---	---	---	---	2		3	3	3	
---	---	---	---	108		97	97	97	
					Special Purpose:				
---	132	---	---	---		---	---	---	
---	1,589 ^R	---	1,721	---	04	---	---	---	
---	1,721	---	1,721	---		---	---	---	

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

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

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Automotive Services				
Vehicles				
Central Motor Pool maintained				
Passenger vehicles	5,500	5,517	5,516	5,400
Other (a)	888	842	839	820
Agency assignment (b)				
Passenger vehicles	3,395	3,330	3,220	3,200
Other (a)	5,199	5,240	5,240	5,200
Mechanic personnel	50	50	50	50
PERSONNEL DATA				
Position Data				
All other	81	80	79	86

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

- (a) Includes tractor trailers, trailers, heavy-duty trucks, front-end loaders, buses, box trucks, carts, chippers, generators and mowers.
- (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, 2023					Year Ending June 30, 2025			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2024 Adjusted Approp.	Requested	Recom- mended
---	74,247	---	74,247	63,093	Distribution by Program			
---	74,247	---	74,247	63,093	41	28,878	28,878	28,878
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
---	---	---	---	5,699		6,338	6,338	6,338
---	---	---	---	1,226		2,022	2,022	2,022
					Total Personal Services			
---	---	---	---	6,925		8,360	8,360	8,360
---	---	---	---	10,722		10,984	10,984	10,984
---	---	---	---	1,208		1,394	1,394	1,394
---	---	---	---	7,846		7,940	7,940	7,940
					Special Purpose:			
---	10,914	---	37,339	---	41	---	---	---
---	26,425 ^R	---	---	---		---	---	---
---	7,040	---	---	---		---	---	---
---	29,868 ^R	---	36,908	---	41	---	---	---
---	74,247	---	74,247	---		---	---	---
					Total Special Purpose			
---	---	---	---	36,392		200	200	200
					Additions, Improvements and Equipment			

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**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 Department of the Treasury's 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

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
All other	21	20	14	21

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2023					Year Ending June 30, 2025			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2024 Adjusted Approp.	Requested	Recom- mended
---	2,255	235	2,490	2,421	Distribution by Program			
---	2,255	235	2,490	2,421	43	2,634	2,634	2,634
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
---	---	---	---	1,305		1,600	1,600	1,600
---	---	---	---	1,305		1,600	1,600	1,600
---	---	---	---	930		889	889	889
---	---	---	---	173		130	130	130
---	---	---	---	7		10	10	10
					Special Purpose:			
---	2,255 ^R	235	2,490	---	43	---	---	---
---	2,255	235	2,490	---		---	---	---
---	---	---	---	6		5	5	5

**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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PROGRAM DATA				
Purchasing and Inventory Management				
Sales	\$37,587,000	\$49,613,000	\$45,966,000	\$45,966,000
Value of inventory, June 30	\$3,885,867	\$3,972,317	\$3,800,000	\$3,800,000
Percentage of demand (\$) delivered	99%	99%	97%	97%

REVOLVING FUNDS

	Actual FY 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
All other	41	42	45	52

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2023					Year Ending June 30, 2025				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2024 Adjusted Approp.	Requested	Recom- mended	
---	50,008	---	50,008	49,046					
---	50,008	---	50,008	49,046					
Distribution by Program									
---	---	---	---	---	09	45,966	45,966	45,966	
					Total Appropriation				
					Distribution by Object				
Personal Services:									
---	---	---	---	2,961	Salaries and Wages		3,500	3,500	3,500
---	---	---	---	598	Employee Benefits		1,117	1,117	1,117
---	---	---	---	3,559	Total Personal Services		4,617	4,617	4,617
---	---	---	---	43,998	Materials and Supplies		39,942	39,942	39,942
---	---	---	---	669	Services Other Than Personal		730	730	730
---	---	---	---	405	Maintenance and Fixed Charges		377	377	377
Special Purpose:									
---	395	---	50,008	---	09	---	---	---	
					State Purchase Fund				
---	49,613 ^R	---	50,008	---	Total Special Purpose				
---	50,008	---	50,008	---					
---	---	---	---	415	Additions, Improvements and Equipment		300	300	300

**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 2022	Actual FY 2023	Revised FY 2024	Budget Estimate FY 2025
PERSONNEL DATA				
Position Data				
All other	32	40	40	55

Notes:

Actual payroll counts are reported for fiscal years 2022 and 2023 as of December and revised fiscal 2024 as of January. The budget estimate for fiscal 2025 reflects the number of positions funded.

REVOLVING FUNDS

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2023					Year Ending June 30, 2025			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2024 Adjusted Approp.	Requested	Recom- mended
---	14,304	---	14,304	5,798				
					Distribution by Program			
---	14,304	---	14,304	5,798	12	7,600	7,600	7,600
						7,600	7,600	7,600
					Distribution by Object			
					Personal Services:			
				3,399		4,774	4,774	4,774
---	---	---	---	776		1,523	1,523	1,523
---	---	---	---	4,175		6,297	6,297	6,297
---	---	---	---	22		12	12	12
---	---	---	---	518		470	470	470
---	---	---	---	544		402	402	402
					Special Purpose:			
	5,088							
---	9,216 ^R	---	14,304	---	12	---	---	---
---	14,304	---	14,304	---		---	---	---
---	---	---	---	539		419	419	419