

DEPARTMENT OF TRANSPORTATION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

| -----Year Ending June 30, 1987----- | | | | | | -----Year Ending -----June 30, 1989----- | | |
|-------------------------------------|--------------------|-----------------------------------|--------------------|----------|--|---|------------------|--|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec | Transfers (E) Emer- gencies | Total Available | Expended | 1988 Adjusted Approp | Requested | Recom- mended | |
| 51,388 | 6,045 | 1,611 | 59,044 | 51,269 | State Highway Facilities | | | |
| 15,530 | 605 | 763 | 16,898 | 15,891 | Roadway and Bridge Maintenance | 56,263 | 55,932 | |
| 6,819 | 2,697 | 390 | 9,906 | 7,158 | Electrical Operations | 16,951 | 17,453 | |
| 21,946 | 7,377 | -900 | 28,423 | 21,319 | Physical Plant | 7,283 | 7,171 | |
| 28,083 | 1,306 | 3,224 | 32,613 | 31,015 | Equipment Maintenance and Operations | 18,998 | 24,895 | |
| | | | | | Transportation Construction Engineering | 48,259 | 52,830 | |
| 123,766 | 18,030 | 5,088 | 146,884 | 126,652 | <u>Sub-Total</u> | 147,754 | 158,281 | |
| 165,000 | --- | 19 | 165,019 | 165,019 | Public Transportation | | | |
| 165,000 | --- | 19 | 165,019 | 165,019 | Railroad and Bus Operations | 175,000 | 212,000 | |
| | | | | | <u>Sub-Total</u> | 175,000 | 193,500 | |
| 1,746 | 993 | 165 | 2,904 | 1,966 | Planning and General Management Support | | | |
| 687 | 89 | 17 | 793 | 667 | Planning | 2,283 | 2,377 | |
| 998 | 4 | 108 | 1,110 | 1,095 | Research and Demonstration | 763 | 768 | |
| 5,280 | 120 | 1,673 | 7,073 | 6,905 | Modal Services | 2,153 | 2,342 | |
| 5,947 | 104 | 131 | 6,182 | 6,062 | Financial Management | 7,005 | 7,129 | |
| 4,793 | 39 | 648 | 5,480 | 5,330 | Employee and Support Services | 6,575 | 5,504 | |
| | | | | | Management and Regulatory Services | 5,762 | 6,861 | |
| 19,451 | 1,349 | 2,742 | 23,542 | 22,025 | <u>Sub-Total</u> | 24,541 | 24,981 | |
| 308,217 | 19,379 | 7,849 | 335,445 | 313,696 | Total Appropriation, Department of Transportation | 347,295 | 395,262 | |
| | | | | | | | 376,762 | |

78. DEPARTMENT OF TRANSPORTATION
60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges and railroad properties, and to ensure safe and efficient movement of traffic.
2. To maintain and install all electrical devices required for traffic control, direction or illumination.
3. To provide, maintain and operate the physical plant required to carry out the department's responsibilities and objectives.
4. To maintain and improve the vehicular fleet of the department.
5. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
6. To connect to Interstate System routes at the State's borders and continue these roads through New Jersey.
7. To provide a system of rural and suburban highways that facilitate travel from farm to market, travel on rural mail routes, safe school bus routes and travel from home to job for all citizens.
8. To do the above in a manner which protects the environment, minimizes residential and commercial relocation, and utilizes a high standard of design.

Program Classifications

06. Roadway and Bridge Maintenance--Rehabilitates existing roads and bridges on the State highway system for greater safety and convenience and to decrease maintenance costs; provides preventive maintenance programs for highways, bridges, and signs for public safety and convenience. Provides an efficient snow and ice control program for improved public safety and convenience in inclement weather. Safeguards the roadside through programs for landscape maintenance, control of roadside advertising and junkyards, and control of access to State highway and public transportation properties. Provides for maintenance programs on non-operating, State-owned railroad properties to preserve the capital investment and public safety.
07. Electrical Operations--Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices constructed on the State highway system; and maintains and operates movable bridges.
08. Physical Plant--Maintains and repairs the physical plant to ensure safe and healthy working conditions and preclude unnecessary and costly deterioration of capital investment. Physical plant, capital, and additions and improvement programs provide necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage and equipment storage buildings, warehouses and laboratories.
09. Equipment Maintenance and Operations--Provides and maintains the department's equipment fleet, including highway maintenance and repair equipment, administrative and support vehicles; provides specifications and inspection of new equipment, purchased by or for other units of the department; operates a statewide network of service facilities, including fuel dispensing for other State agencies; evaluates new developments in equipment, design and usage; fabricates specialized equipment, provides driver and specialized equipment operator services, and maintains the department's mobile radio system.
10. Federal Aid Interstate Highway Projects--The Interstate Highway System is a federally aided road network designed to provide limited access highways connecting the nation's principal metropolitan areas and industrial centers, and to serve national defense. Federal aid for this system totals 90% of eligible costs.
20. Federal Aid Urban System Highway Projects--Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving major centers of activity in urban areas. Federal aid for these projects totals 75% of the eligible cost.
25. Federal Aid Consolidated Primary Highway Projects--The Consolidated Primary System consists of connected main roads important to interstate, statewide and regional travel and includes rural arterial routes and their extensions into or through urban areas. The majority of State highways in New Jersey are on the primary system. Federal aid for these projects totals 75% of the eligible cost.
30. Federal Aid Rural Highway Projects--Funds construction projects on rural roads to improve farm-to-market transportation, rural mail roads and public school bus routes. Federal aid for these projects totals 75% of the eligible cost.
40. Federal Aid Bridge and Highway Safety Projects--Included are funds for the elimination of hazards at rail highway crossings and at high hazard locations (as defined in 23 U.S.C. 152) throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolescent, structurally deficient or physically deteriorated bridges on the State system is funded from this element. Federal aid for the bridge replacement program totals 80% of the eligible cost, while the safety program share totals 90%.
60. Non-Federal Aid Highway Projects--Highway construction needs which are not supported by federal aid are funded from this element. Non-participating costs of federal aid highway projects are also included when State design criteria exceeds federal requirements because of conditions unique to New Jersey.
65. Rail Freight Lines--Through acquisition and/or rehabilitation of rail freight lines, this State funded program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.
71. Transportation Construction Engineering--Supervises the design, conducts inspection of construction in progress and administers the acquisition of right-of-way, relocation and environmental engineering for projects on the State, county and municipal road system and the railroad and bus system. Designs traffic control devices, highway lighting facilities, sign illumination and miscellaneous electrical devices. Administers and approves traffic regulations, speed zones, no passing zones, sign installations, and areas of stage construction. Administers and coordinates highway safety programs by analyzing accident and roadway inventory data and developing counter measures which will eliminate or substantially reduce the potential for accidents.

78. DEPARTMENT OF TRANSPORTATION--Continued
 60. TRANSPORTATION PROGRAMS
 61. STATE HIGHWAY FACILITIES

| | Actual FY 1986 | Actual FY 1987 | Revised FY 1988 | Budget Estimate FY 1989 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| EVALUATION DATA | | | | |
| Roadway and Bridge Maintenance | | | | |
| Lane Miles, State Highway System..... | 10,442 | 10,482 | 10,397 | 10,441 |
| Snow Removal Costs (millions)..... | \$10.4 | \$11.9 | \$12.5 | \$13.6 |
| Total Lane Miles Resurfaced..... | 238 | 334 | 294 | 312 |
| Force account..... | 127 | 130 | 130 | 130 |
| Maintenance contract..... | 72 | 93 | 75 | 75 |
| Construction contract..... | 39 | 111 | 89 | 107 |
| Electrical Operations | | | | |
| Highway Lighting Units Maintained..... | 25,720 | 26,520 | 26,880 | 27,480 |
| Utility Lighting Units Operated..... | 12,000 | 12,000 | 12,000 | 12,000 |
| Sign Lighting Units Maintained..... | 2,330 | 2,905 | 2,930 | 2,960 |
| Traffic Signals Maintained..... | 2,170 | 2,200 | 2,240 | 2,290 |
| Drawbridges Operated Full Time..... | 24 | 24 | 24 | 24 |
| Drawbridges Operated On Notice..... | 6 | 8 | 8 | 8 |
| Physical Plant | | | | |
| Multiple Use Facilities..... | 3 | 3 | 4 | 4 |
| Office Facilities..... | 55 | 55 | 55 | 56 |
| Technical Services Facilities..... | 4 | 4 | 4 | 4 |
| Garages..... | 8 | 8 | 9 | 9 |
| Shop Facilities..... | 15 | 15 | 15 | 15 |
| Major Maintenance Buildings..... | 40 | 41 | 44 | 51 |
| Storage Buildings..... | 393 | 399 | 412 | 420 |
| Bridgehouses..... | 39 | 39 | 39 | 39 |
| Rest Areas..... | 23 | 23 | 23 | 23 |
| Equipment Maintenance and Operations | | | | |
| Passenger Vehicles..... | 639 | 640 | 640 | 640 |
| Trucks..... | 1,357 | 1,405 | 1,405 | 1,405 |
| Road Equipment..... | 3,824 | 3,883 | 3,883 | 3,883 |
| Transportation Construction Engineering | | | | |
| Construction and Design | | | | |
| Design projects completed..... | 74 | 123 | 114 | 95 |
| Construction plans reviewed..... | 74 | 54 | 60 | 70 |
| Bridge safety inspections..... | 2,372 | 3,213 | 2,969 | 2,700 |
| Railroad bridge safety inspections..... | 175 | 175 | 160 | 218 |
| Construction contracts awarded..... | 95 | 105 | 130 | 130 |
| Projects under construction..... | 368 | 370 | 350 | 350 |
| Bridges under construction..... | 262 | 242 | 250 | 250 |
| Lane Miles Under Construction..... | 1,218 | 1,104 | 1,400 | 1,400 |
| Interstate..... | 522 | 512 | 540 | 540 |
| Primary..... | 265 | 174 | 420 | 420 |
| State..... | 431 | 418 | 440 | 440 |
| Additional Lane Miles Open To Public..... | 80 | 60 | 44 | 44 |
| Interstate..... | 13 | 44 | 17 | 17 |
| Primary..... | 21 | 1 | 9 | 9 |
| State..... | 46 | 15 | 18 | 18 |
| Lane Miles Reconstructed..... | 42 | 93 | 65 | 65 |
| Interstate..... | 13 | 40 | 22 | 22 |
| Primary..... | 13 | 18 | 13 | 13 |
| State..... | 16 | 35 | 30 | 30 |
| Right-of-Way | | | | |
| Parcels acquired..... | 1,540 | 1,642 | 1,500 | 1,500 |
| Acquisition cost (thousands)..... | \$96,123 | \$111,242 | \$90,000 | \$90,000 |
| Relocation assistance rendered..... | 471 | 375 | 350 | 350 |
| Title searches/reports of title..... | 2,200 | 2,023 | 1,800 | 1,800 |
| POSITION DATA | | | | |
| Budgeted Positions..... | 3,757 | 3,930 | 3,951 | 3,943 |
| Roadway and Bridge Maintenance..... | 1,666 | 1,816 | 1,833 | 1,833 |
| Electrical Operations..... | 388 | 390 | 394 | 394 |
| Physical Plant Maintenance..... | 86 | 109 | 107 | 112 |
| Equipment Maintenance and Operations..... | 402 | 402 | 402 | 405 |
| Transportation Construction Engineering..... | 1,215 | 1,213 | 1,215 | 1,199 |
| Positions Budgeted in Lump Sum Appropriation..... | 139 | 21 | ----- | ----- |
| Authorized Positions..... | 1,285 | 1,281 | 1,342 | 1,342 |
| Total Positions..... | 5,181 | 5,232 | 5,293 | 5,285 |

78. DEPARTMENT OF TRANSPORTATION--Continued
60 TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

| Year Ending June 30, 1987 | | | | | Year Ending June 30, 1988 | | | | |
|-------------------------------------|--------------------------|---------------------------|-----------------|----------|--|---------|----------------------|-----------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec | Transfers (E) Emergencies | Total Available | Expended | PROGRAM CLASSIFICATIONS | Ref Key | 1988 Adjusted Approp | Requested | Recommended |
| 51,388 | 6,045 | 1,611 | 59,044 | 51,269 | Roadway and Bridge Maintenance | 06 | 56,263 | 55,932 | 55,932 |
| 15,530 | 605 | 763 | 16,898 | 15,891 | Electrical Operations | 07 | 16,951 | 17,453 | 17,453 |
| 6,819 | 2,697 | 390 | 9,906 | 7,158 | Physical Plant | 08 | 7,283 | 7,171 | 7,171 |
| 21,946 | 7,377 | -900 | 28,423 | 21,319 | Equipment Maintenance and Operations | 09 | 18,998 | 24,895 | 24,895 |
| 28,083 | 1,306 | 3,224 | 32,613 | 31,015 | Transportation Construction Engineering | 71 | 48,259 | 52,830 | 52,830 |
| 123,766 | 18,030 | 5,088 | 146,884 | 126,652 | Total Appropriation | | 147,754 | 158,281 | 158,281 |
| <u>Distribution by Object</u> | | | | | | | | | |
| 74,573 | 1,328 | 6,427 | 82,328 | 79,716 | Personal Services-- | | | | |
| | | | | | Salaries and wages | | 104,402 | 107,942 | 107,942 |
| | | | | | New positions | | 458 | 27 | 27 |
| 74,573 | 1,328 | 6,427 | 82,328 | 79,716 | Total Personal Services | | 104,860(a) | 107,969 | 107,969 |
| 14,222 | 2,672 | -2,626 | 14,268 | 11,344 | Materials and Supplies | | 12,702 | 13,268 | 13,268 |
| 7,405 | 618 | 511 | 8,534 | 7,776 | Services Other Than Personal | | 5,786 | 6,614 | 6,614 |
| 20,010 | 3,533 | -449 | 23,094 | 16,382 | Maintenance and Fixed Charges | | 20,200 | 20,262 | 20,262 |
| 4 | 45 | -22 | 27 | 11 | Special Purpose-- | | | | |
| | | | | | Construction, reconstruction, improvements or rebuilding of State highways | 06 | --- | --- | --- |
| | | | | | Weather information system | 06 | --- | 600 | 600 |
| | 100 | 400 | 500 | 449 | Traffic signals, signs, lighting and safety improvements | 07 | --- | --- | --- |
| | 67 | --- | 67 | 2 | Traffic engineering retrieval system | 71 | --- | --- | --- |
| | 22 | --- | 22 | 8 | Office automation systems | 71 | --- | --- | --- |
| | { 195 350 R } | -300 | 245 | 29 | Rental receipts, tenant relocation program | 71 | --- | --- | --- |
| | { 1,426 936 R } | --- | 2,362 | 1,361 | Fire and casualty loss | | --- | --- | --- |
| 4 | 3,141 | 78 | 3,223 | 1,860 | Total Special Purpose | | --- | 600 | 600 |
| 7,552 | 6,738 | 1,147 | 15,437 | 9,574 | Additions, Improvements and Equipment | | 4,206 | 9,568 | 9,568 |
| <u>OTHER RELATED APPROPRIATIONS</u> | | | | | | | | | |
| --- | 15,681 | -211 | 15,470 | 3,372 | Total Capital Construction(b) | | --- | --- | --- |
| 143,000 | --- | --- | 143,000 | 143,000 | TRANSPORTATION TRUST FUND(c) | | | | |
| | | | | | Appropriation required by statute(d) | | 143,000 | 331,000 | 331,000 |
| | | | | | Additional appropriation to Transportation Trust Fund | | 38,719 | --- | --- |
| 143,000 | --- | --- | 143,000 | 143,000 | Total Appropriation to Fund | | 181,719 | 331,000 | 331,000 |
| 266,766 | 33,711 | 4,877 | 305,354 | 273,024 | Total General Fund | | 329,473 | 489,281 | 489,281 |
| --- | { 213,695 297,428 R } | --- | 511,123 | 179,741 | Transportation Trust Fund-- Federal and All Other Funds(e) | | 403,554 | 316,340 | 316,340 |
| <u>Federal and All Other Funds</u> | | | | | | | | | |
| --- | { 1,642 8,224 R } | 529 | 10,395 | 10,395 | Planning | 02 | 11,000 | 6,900 | 6,900 |
| --- | { 148 157 R } | --- | 305 | 16 | Roadway and Bridge Maintenance | 06 | --- | --- | --- |
| --- | { 327 215 R } | 87 | 629 | 112 | Electrical Operations | 07 | --- | --- | --- |

78. DEPARTMENT OF TRANSPORTATION--Continued
 60. TRANSPORTATION PROGRAMS
 61. STATE HIGHWAY FACILITIES

| -----Year Ending June 30, 1987----- | | | | | Year Ending -----June 30, 1989----- | | | |
|-------------------------------------|-------------------------|-----------------------------------|--------------------|----------|--|----------------------------|------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec | Transfers (E) Emer- gencies | Total Availible | Expended | Ref Key | 1988 Adjusted Approp | Requested | Recom- mended |
| --- | 7 | --- | 7 | --- | Equipment Maintenance and Operations | 09 | --- | --- |
| --- | { 24,194 14,611 R } | -11 | 38,794 | 30,063 | Federal Aid Interstate Highway Projects | 10 | --- | --- |
| --- | { 1,231 662 R } | -232 | 1,661 | 240 | Federal Aid Urban System Highway Projects | 20 | --- | --- |
| --- | { 147 5,155 R } | -3,053 | 2,249 | 2,118 | Federal Aid Consolidated Primary Highway Projects | 25 | --- | --- |
| --- | { 115 80 R } | 10 | 205 | 176 | Federal Aid Rural Highway Projects | 30 | --- | --- |
| --- | { 4,516 1,594 R } | 1,239 | 7,349 | 4,947 | Federal Aid Bridge and Highway Safety Projects | 40 | --- | --- |
| --- | { 4,731 30 R } | --- | 4,761 | 302 | Non-Federal Highway Projects | 60 | --- | --- |
| --- | { 1,580 3,564 R } | 1 | 5,145 | 3,073 | Project Cost--Other Parties | 61 | --- | --- |
| --- | { 10 149 R } | 165 | 324 | 165 | Transportation Construction Engineering | 71 | 750 | 750 |
| --- | { 88,929 256,000 R } | -25,026 | 319,903 | 189,124 | Trust Fund Authority-- Revenues and other funds available for new projects | | 128,735(f) | 219,960 |
| --- | 418,018 | -26,291 | 391,727 | 240,731 | <u>Total Federal and All Other Funds</u> | | 140,485 | 227,610 |
| 266,766 | 962,852 | -21,414 | 1,208,204 | 693,496 | <u>Grand Total</u> | | 873,512 | 1,033,231 |

It is recommended that the unexpended balance as of June 30, 1988 in this account be appropriated.

It is further recommended that the department be permitted to transfer, in an amount approved by the Director of the Division of Budget and Accounting, funds previously appropriated for State highway projects, from the Transportation Rehabilitation and Improvement Fund created pursuant to P.L. 1979, c. 165, for planning, engineering, design, right-of-way acquisition, or other costs related to the construction of projects financed from the fund.

- (a) The 1988 appropriation has been adjusted for the allocation of the salary program.
- (b) Represents State capital funds for State Highway Facilities which pre-date the Transportation Trust Fund. The corresponding federal aid amounts are distributed among the appropriate funding categories listed under Federal and All Other Funds.
- (c) The remainder of the department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61), Public Transportation (62), and Local Highway Facilities (63) statewide programs in the Direct State Services section of the budget.
- (d) Of the total appropriation required by statute in FY 1987, \$14.3 million was used for debt service. Based on bond sales issued by the Authority on January 15, 1985 (\$61 million) and December 1, 1986 (\$200 million), the projected debt service amount for FY 1988 will total \$35.1 million, and for FY 1989, \$35.1 million.
- (e) The categorical funding split of State, Federal and All Other Funds included in the Transportation Trust fund may be found in the Revolving Fund section of the budget.
- (f) The fiscal year 1988 authorization of State funds for State Highway Facilities totals \$187 million, including an appropriation of \$58 million above the Transportation Trust Fund's statutory minimum appropriation of \$143 million. A total of \$19.3 million of the \$58 million appropriation was distributed to applicable salary accounts in statewide program 61 (State Highway Facilities) within the Direct State Services section of the budget.

78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

OBJECTIVES

1. To assure the availability to the public of a viable public transportation system which serves the needs of commuters, the elderly, the handicapped and the transportation disadvantaged, and to provide alternatives to the continuing increase in automobile reliance.
2. To continue and improve essential public transportation services through capital improvements.

Program Classification

04. Railroad and Bus Operations--Maintains essential public transportation services in the State by contracting for services, marketing efforts to increase use of these services, and capital improvements, including the purchase of new and rehabilitation of old equipment and facilities. The elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

| | Actual FY 1986 | Actual FY 1987 | Revised FY 1988 | Budget Estimate FY 1989 |
|--|-------------------|-------------------|--------------------|-------------------------------|
| EVALUATION DATA | | | | |
| Railroad and Bus Operations | | | | |
| Railroad Subsidies | | | | |
| Riders carried per month..... | 3,458,000 | 3,792,000 | 3,958,000 | ---- |
| Total cost per passenger trip..... | \$5.38 | \$5.19 | \$5.14 | ---- |
| Subsidy cost per passenger trip..... | \$2.43 | \$2.12 | \$2.11 | ---- |
| Fares per passenger trip..... | \$2.53 | \$2.73 | \$2.74 | ---- |
| Other revenue per passenger trip..... | \$0.42 | \$0.34 | \$0.29 | ---- |
| Total train miles..... | 6,086,000 | 6,361,000 | 6,445,000 | 6,466,000 |
| Route miles serviced..... | 402 | 402 | 402 | 458 |
| Non-state owned rail passenger cars..... | 17 | 24 | 24 | 24 |
| Non-state owned railroad locomotives..... | 1 | 1 | 5 | 5 |
| NJ Transit Owned Railroad Equipment | | | | |
| Rail passenger cars..... | 762 | 754 | 696 | 712 |
| Locomotives..... | 132 | 115 | 109 | 109 |
| Bus Subsidies | | | | |
| Riders carried per month..... | 11,865,000 | 11,717,000 | 11,950,000 | ---- |
| Total cost per passenger trip..... | \$1.87 | \$1.91 | \$2.01 | ---- |
| Subsidy cost per passenger trip..... | \$0.66 | \$0.64 | \$0.71 | ---- |
| Fares per passenger trip..... | \$1.15 | \$1.21 | \$1.24 | ---- |
| Other revenue per passenger trip..... | \$0.06 | \$0.06 | \$0.06 | ---- |
| Companies subsidized..... | 7 | 7 | 8 | 8 |
| NJ Transit owned buses..... | 1,783 | 1,710 | 1,440 | 1,470 |
| NY/NJ Port Authority owned buses..... | 993 | 1,053 | 1,431 | 1,431 |
| Routes subsidized..... | 207 | 219 | 215 | 225 |
| Counties served..... | 20 | 20 | 20 | 20 |
| Elderly and Disabled Citizens Program | | | | |
| Elderly and disabled citizens..... | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| Reduced fare trips..... | 15,500,000 | 16,000,000 | 16,500,000 | 17,000,000 |
| Percentage of carriers participating..... | 99% | 99% | 99% | 99% |

APPROPRIATION DATA (amounts expressed in thousands)

| -----Year Ending June 30, 1987----- | | | | | -----Year Ending June 30, 1989----- | | | | |
|-------------------------------------|--------------------|-----------------------------------|--------------------|----------|--|------------|----------------------------|----------------|------------------|
| Orig: & (S)Supple- mental | Reapp. & (R)Rec | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM CLASSIFICATION | Ref Key | 1988 Adjusted Approp | Requested | Recom- mended |
| 261,800 | --- | -10,200 | 251,600 | 251,600 | New Jersey Transit Corporation | 04 | 265,600 | 278,600 | 278,600 |
| 217,800 | --- | 5,000 | 222,800 | 222,800 | Bus Operations | | 229,800 | 262,400 | 250,900 |
| 32,100 | --- | -3,481 | 28,619 | 28,619 | Rail Operations | | 33,700 | 36,400 | 36,400 |
| --- | --- | --- | --- | --- | Corporate Operations | | --- | 2,000 | 2,000 |
| 18,300 | --- | 100 | 18,400 | 18,400 | Hudson Waterfront Operations | | 19,300 | 21,800 | 21,800 |
| --- | --- | --- | --- | --- | Purchased Transportation | | --- | --- | --- |
| 530,000 | --- | -8,581 | 521,419 | 521,419 | Total All Operations | | 548,400 | 601,200 | 589,700 |

78. DEPARTMENT OF TRANSPORTATION--Continued
60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

| Year Ending June 30, 1987 | | | | | Year Ending June 30, 1989 | | | | |
|---------------------------|-------------------------|---------------------------|-----------------|-----------|---|---------|----------------------|-----------|-------------|
| Orig. & (S) Supplemental | Reapp. & (R) Rec | Transfers (E) Emergencies | Total Available | Expended | PROGRAM CLASSIFICATION | Ref Key | 1988 Adjusted Approp | Requested | Recommended |
| (44,300) | --- | 1,800 | (42,500) | (42,500) | Less: | | | | |
| (290,400) | --- | 1,900 | (288,500) | (288,500) | Federal Operating Assistance(a) | | (42,300) | (38,800) | (38,800) |
| (30,300) | --- | 4,900 | (25,400) | (25,400) | Farebox Revenue | | (299,600) | (325,900) | (332,900) |
| | | | | | Other Resources | | (31,500) | (24,500) | (24,500) |
| (365,000) | --- | 8,600 | (356,400) | (356,400) | Total Income Deductions | | (373,400) | (389,200) | (396,200) |
| 165,000 | --- | 19 | 165,019 | 165,019 | Total Appropriation | | 175,000 | 212,000 | 193,500 |
| | | | | | Distribution by Program | | | | |
| 154,200 | --- | 19 | 154,219 | 154,219 | General Operating Assistance | | 164,200 | 200,100 | 181,600 |
| 9,800 | --- | --- | 9,800 | 9,800 | Elderly and Handicapped Fare Assistance | | 9,800 | 10,800 | 10,800 |
| 1,000 | --- | --- | 1,000 | 1,000 | Student Fare Assistance | | 1,000 | 1,100 | 1,100 |
| 165,000 | --- | 19 | 165,019 | 165,019 | Total Appropriation | | 175,000 | 212,000 | 193,500 |
| | | | | | Distribution by Object | | | | |
| 320,600 | --- | 5,500 | 326,100 | 326,100 | Personal Services-- | | | | |
| | | | | | Salaries and wages | | 342,400 | 363,300 | 361,800 |
| 320,600 | --- | 5,500 | 326,100 | 326,100 | Total Personal Services | | 342,400 | 363,300 | 361,800 |
| 102,700 | --- | -9,300 | 93,400 | 93,400 | Materials and Supplies | | 100,100 | 113,400 | 112,900 |
| 41,900 | --- | -900 | 41,000 | 41,000 | Services Other Than Personal | | 40,200 | 47,200 | 42,700 |
| | | | | | Special Purpose-- | | | | |
| 18,300 | --- | 100 | 18,400 | 18,400 | Purchased transportation | | 19,300 | 21,800 | 21,800 |
| 14,000 | --- | -7,600 | 6,400 | 6,400 | Leases and rentals | | 8,000 | 12,700 | 7,700 |
| 16,800 | --- | 3,400 | 20,200 | 20,200 | Insurance and claims | | 22,100 | 24,800 | 24,800 |
| 15,700 | --- | 219 | 15,919 | 15,919 | Tolls, taxes and operating expenses | | 16,300 | 18,000 | 18,000 |
| 64,800 | --- | -3,881 | 60,919 | 60,919 | Total Special Purpose | | 65,700 | 77,300 | 72,300 |
| 530,000 | --- | -8,581 | 521,419 | 521,419 | Total All Operations | | 548,400 | 601,200 | 589,700 |
| | | | | | Less: | | | | |
| (44,300) | --- | 1,800 | (42,500) | (42,500) | Federal Operating Assistance(a) | | (42,300) | (38,800) | (38,800) |
| (290,400) | --- | 1,900 | (288,500) | (288,500) | Farebox Revenue | | (299,600) | (325,900) | (332,900) |
| (30,300) | --- | 4,900 | (25,400) | (25,400) | Other Resources | | (31,500) | (24,500) | (24,500) |
| (365,000) | --- | 8,600 | (356,400) | (356,400) | Total Income Deductions | | (373,400) | (389,200) | (396,200) |
| 165,000 | --- | 19 | 165,019 | 165,019 | Total Appropriation | | 175,000 | 212,000 | 193,500 |
| | | | | | OTHER RELATED APPROPRIATIONS | | | | |
| --- | 415 | --- | 415 | 13 | Total State Aid | | --- | --- | --- |
| --- | 574 | --- | 574 | 221 | Total Capital Construction(b) | | --- | --- | --- |
| 165,000 | 989 | 19 | 166,008 | 165,253 | Total General Fund | | 175,000 | 212,000 | 193,500 |
| 13,500 | --- | --- | 13,500 | 13,500 | Total Casino Revenue Fund | | 13,950 | 14,963 | 14,963 |
| 178,500 | 989 | 19 | 179,508 | 178,753 | Total State Appropriation | | 188,950 | 226,963 | 208,463 |
| --- | { 17,016 121,000 R } | 11,800 | 149,816 | 70,766 | Trust Fund Authority-- Revenues and other funds available for new projects(c) | | 60,000 | 71,500 | 71,500 |
| --- | 2,952 | --- | 2,952 | 2,217 | Federal Grants and All Other Funds | | --- | --- | --- |
| 178,500 | 141,957 | 11,819 | 332,276 | 251,736 | Grand Total | | 248,950 | 298,463 | 279,963 |

78. DEPARTMENT OF TRANSPORTATION--Continued
 60. TRANSPORTATION PROGRAMS
 62. PUBLIC TRANSPORTATION

- (a) Federal funds are provided directly to NJ Transit and are shown here for informational purposes only.
- (b) State capital funds made available for mass transit projects prior to creation of the Transportation Trust Fund. See statewide program display for Public Transportation (78-62) in Capital Construction section of the budget for categorical funding descriptions.
- (c) The remainder of the department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Local Highway Facilities (63) statewide programs, as well as the "TRANSPORTATION TRUST FUND" line in State Highway Facilities (61).

60. TRANSPORTATION PROGRAMS
 63. LOCAL HIGHWAY FACILITIES

OBJECTIVES

- 1. To provide financial aid for local highway construction and maintenance.
- 2. To improve and upgrade local roads and streets.

Program Classifications

- 20. Federal Aid Urban System Highway Projects--Funds projects in urban areas consisting of high volume traffic arterials and collector routes serving the major centers of activity in urban areas of the State. Federal aid for these projects is 75% of the eligible cost.
- 30. Federal Aid Rural Highway Projects--Provides funds for construction improvements to rural roads on the secondary system, to provide better farm-to-market roads, rural mail routes and school bus routes. Federal aid for these projects is 75% of the eligible cost.
- 40. Federal Aid Bridge and Highway Safety Projects--Included are funds for the elimination of hazards at rail highway crossings and the reduction or elimination of high hazard road conditions throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolescent, structurally deficient or physically deteriorated bridges on the local system is funded from this element. Federal share for the bridge replacement program is 80%, while the safety program share is 90%.
- 80. County and Municipal Aid--Provides funds for the maintenance of county and municipal highways, streets, bridges and highway lighting.
- 87. State Aid Road System Projects--Provides funds to assist local governments by contributing to the cost of constructing local roads and streets as part of a statewide secondary road network. Such aid is 50% for county roads and 75% for municipal streets.

| | Actual FY 1986 | Actual FY 1987 | Revised FY 1988 | Budget Estimate FY 1989 |
|--|-------------------|-------------------|--------------------|-------------------------------|
| EVALUATION DATA | | | | |
| Federal Aid Urban System Highway Projects | | | | |
| Road mileage improved..... | 6 | 8 | 8 | 2 |
| Bridges improved..... | 13 | 11 | 8 | 8 |
| Federal Aid Rural Highway Projects | | | | |
| Road mileage improved..... | 7 | 39 | 15 | 15 |
| Bridges improved..... | 2 | 6 | 8 | 10 |
| County and Municipal Aid | | | | |
| County and municipal road mileage (estimated)..... | 30,723 | 30,719 | 30,719 | 30,719 |
| Lighting units reimbursed..... | 12,597 | 12,670 | 12,700 | 12,700 |
| Bridge Bond Act | | | | |
| Projects completed..... | 20 | 11 | 15 | 10 |
| Federal Aid Urban Systems Substitution Program | | | | |
| Road mileage improved..... | 85 | 44 | 60 | 80 |
| Bridges improved..... | 20 | 8 | 10 | 10 |
| Projects authorized..... | 71 | 38 | 45 | 75 |
| Transportation Trust Fund Municipal Aid | | | | |
| Road mileage improved..... | 113 | 93 | 100 | 100 |

78. DEPARTMENT OF TRANSPORTATION--Continued
 60. TRANSPORTATION PROGRAMS
 63. LOCAL HIGHWAY FACILITIES

APPROPRIATION DATA (amounts expressed in thousands)

| -----Year Ending June 30, 1987----- | | | | | -----Year Ending June 30, 1989----- | | | | |
|-------------------------------------|------------------------|-----------------------------------|--------------------|----------|--|----------------------------|-----------|------------------|--|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec | Transfers (E) Emer- gencies | Total Available | Expended | Ref Key | 1988 Adjusted Approp | Requested | Recom- mended | |
| 1,700 | 5,010 | 437 | 7,147 | 3,271 | | | | | |
| 1,700 | 5,010 | 437 | 7,147 | 3,271 | | | | | |
| --- | { 56,138 20,074 R } | --- | 76,212 | 56,465 | | | | | |
| --- | --- | 691 | 691 | 691 | | | | | |
| --- | 1,566 | 1,194 | 2,760 | 1,183 | 15 | --- | --- | --- | |
| --- | { 514 743 R } | -535 | 722 | 67 | 20 | --- | --- | --- | |
| --- | { 2,567 5,305 R } | -724 | 7,148 | 5,109 | 30 | --- | --- | --- | |
| --- | 271 | --- | 271 | 37 | 40 | --- | --- | --- | |
| --- | 67 | --- | 67 | --- | 61 | --- | --- | --- | |
| --- | 4 | --- | 4 | --- | 83 | --- | --- | --- | |
| --- | 163 | --- | 163 | 163 | 87 | --- | --- | --- | |
| --- | { 34,012 54,000 R } | 13,227 | 101,239 | 52,470 | 89 | --- | --- | --- | |
| --- | 99,212 | 13,853 | 113,065 | 59,720 | | 76,265 | 73,540 | 73,540 | |
| 1,700 | 180,434 | 14,290 | 196,424 | 119,456 | | 76,265 | 73,540 | 73,540 | |
| | | | | | | 113,700 | 109,320 | 109,150 | |

(a) See Transportation Trust Fund presentation in the Revolving Funds section for categorical funding split of State, Federal and All Other Funds within the Transportation Trust Fund.

(b) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Public Transportation (62), as well as the "TRANSPORTATION TRUST FUND" line in State Highway Facilities (61).

60. TRANSPORTATION PROGRAMS
 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

OBJECTIVES

1. To develop, revise and maintain a comprehensive master plan for transportation development.
2. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the State, consistent with federal requirements and directives.
3. To assure the continuation of freight service on certain light density rail lines which serve business and industry having local or regional importance to the people of New Jersey.

78. DEPARTMENT OF TRANSPORTATION--Continued
 60. TRANSPORTATION PROGRAMS
 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

4. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
5. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
6. To perform scientific research and evaluation pertaining, but not limited to, materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; and systems and techniques pertaining to design, construction, maintenance and operation of multi-modal transportation networks and the cultural and economic impact on the public of planning, acquiring and operating transport systems.
7. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

Program Classifications

02. Planning--Develops the comprehensive master plan and initiates the project development process considering the priority of need, environmental factors, community development, economic and social activities and availability of funding. This action assists in the development of projects which are the exclusive responsibility of the department, as well as joint ventures between State and local, federal and public agencies, NJ Transit and the private sector; develops and maintains a staff working relationship with the State's metropolitan planning regions; and plans, directs and supervises the collection, analysis and aggregation of basic data related to the identification of transportation problems, needs, and formulation of solutions.
03. Research and Demonstration--Performs applied research on geometric design of highways, intermodal operations, parking facilities, traffic control devices, traffic surveillance techniques and devices; performs applied research and evaluation in the areas of materials and equipment used in construction and maintenance, structural design of bridges, pavement and related appurtenances, foundations and soils design, experimental pavements and user protective systems; develops and implements through the demonstration phase various research projects to evaluate their viability and functions; and develops, operates and maintains various specialized instrumentation (electronic, mechanical, telemetric, televisual, photographic) for use in research and evaluation studies.
05. Modal Services--Through the Division of Aeronautics coordinates all aviation activities in New Jersey; advises the Commissioner on aviation matters; promotes economic development through aviation by providing State funds to create a safe and orderly airport system; seeks to maximize the federal return to New Jersey from the Aviation Trust Fund; effectively implements the "New Jersey Airport Safety Act of 1983"; maintains an effective flight safety program through licensing, inspection and monitoring of compliance with the NJSA Title 6; enforces the provisions of the "Airport Hazards Zoning Act of 1983"; coordinates accident investigations; promotes aviation education programs and conducts flight safety seminars; distributes aircraft accident prevention materials; abates aeronautical hazards and minimizes aircraft noise impact; coordinates aviation planning, airport master planning and special aviation studies; provides up to 50 percent of the local match for federal airport aid; develops, reviews and maintains a comprehensive master plan for all modes of transportation. The Division of Public Transportation Services, in cooperation with the NJ Transit Corporation, assists in the development and execution of plans for the preservation and improvement of public transit systems. The Office of Freight Services administers the rail assistance grant programs, plans for the transportation of hazardous materials, assesses the need for transportation services and determines priorities for implementing programs. The Office of Highway Services coordinates and evaluates State and local highway needs for consideration by management, and provides liaison with various transportation authorities and public interest groups.
97. Financial Management--Administers financial records and fiscal controls in accordance with department, State and federal regulations and sound financial management principles; provides management with financial guidance and audit-oriented assistance pertaining to the establishment and control of programs and program classes. Objectives of fiscal management are met through the more specific operating objectives of the Divisions of Financial Planning and Evaluation, and Accounting and Auditing.
98. Employee and Support Services--Provides technical, administrative and general support services for the efficient operation of the department. The Division of Personnel ensures that all personnel services are properly rendered in accordance with department needs, Civil Service rules, and union agreements. The Division of Central Services controls and supervises the purchasing, records, reproduction and mail services of the Department.
99. Management and Regulatory Services--The Commissioner, with the Deputy Commissioner, manages the activities of the department, coordinates communication with other agencies, the public, various levels of government and their elected officials; provides leadership, controls operations and executes plans for the construction, rehabilitation and maintenance of the State's highways, roads and bridges and plans for and authorizes safety grants to meet public aeronautical needs; in cooperation with the NJ Transit Corporation, assists in the development and execution of plans for the preservation and improvement of public transit systems; develops, reviews and maintains a comprehensive master plan for all modes of transportation; coordinates the draft of regulations and policies involving the department's regulatory responsibilities over rail motor business in the State, and ensures that such regulations are carried out through the Office of Regulatory Affairs; administers the rail assistance grant programs; plans for the transportation of hazardous materials; assesses needs for transportation services; and determines priorities for implementing programs.

| | Actual FY 1986 | Actual FY 1987 | Revised FY 1988 | Budget Estimate FY 1989 |
|--|-------------------|-------------------|--------------------|-------------------------------|
| EVALUATION DATA | | | | |
| Planning | | | | |
| Traffic volume forecasts..... | 250 | 378 | 400 | 400 |
| Urban transportation planning studies..... | 6 | 6 | 6 | 6 |
| Roadway accident analyses..... | 450 | 430 | 450 | 450 |
| Research and Demonstration | | | | |
| Research projects | 56 | 60 | 60 | 55 |
| Research reports prepared..... | 21 | 27 | 33 | 25 |
| Investigations conducted..... | 90 | 80 | 85 | 90 |

78. DEPARTMENT OF TRANSPORTATION--Continued
 60. TRANSPORTATION PROGRAMS
 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

| | Actual FY 1986 | Actual FY 1987 | Revised FY 1988 | Budget Estimate FY 1989 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| Modal Services | | | | |
| Facilities inspections..... | 765 | 682 | 755 | 798 |
| Fixed operators inspected..... | 43 | 42 | 45 | 48 |
| Responses to aircraft incidents..... | 51 | 48 | 50 | 50 |
| Aviation facilities development projects..... | 33 | 15 | 15 | 20 |
| Promotion, coordination and liaison activities..... | 334 | 307 | 270 | 275 |

AFFIRMATIVE ACTION DATA

| | | | | |
|------------------------|------|------|-------|-------|
| Male Minority | 689 | 753 | 824 | 840 |
| Male Minority %..... | 12.6 | 13.4 | 14.0 | 14.5 |
| Female Minority | 142 | 155 | 244 | 270 |
| Female Minority %..... | 2.6 | 2.8 | 4.2 | 4.7 |
| Total Minority | 831 | 908 | 1,068 | 1,110 |
| Total Minority %..... | 15.2 | 16.2 | 18.2 | 19.2 |

POSITION DATA

| | | | | |
|---|-----|-----|-----|-----|
| Budgeted Positions..... | 610 | 605 | 617 | 656 |
| Planning..... | 61 | 60 | 65 | 65 |
| Research and Demonstration..... | 24 | 24 | 24 | 22 |
| Modal Services..... | 36 | 34 | 35 | 41 |
| Financial Management..... | 157 | 157 | 161 | 163 |
| Employee and Support Services..... | 183 | 183 | 177 | 178 |
| Management and Regulatory Services..... | 149 | 147 | 155 | 187 |
| Authorized Positions..... | 207 | 231 | 241 | 241 |
| Total Positions..... | 817 | 836 | 858 | 897 |

APPROPRIATION DATA (amounts expressed in thousands)

| -----Year Ending June 30, 1987----- | | | | | -----Year Ending June 30, 1989----- | | | | |
|-------------------------------------|--------------------|-----------------------------------|--------------------|----------|---|------------|----------------------------|-----------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Rec | Transfers (E) Emer- gencies | Total Available | Expended | PROGRAM CLASSIFICATIONS | Ref Key | 1988 Adjusted Approp | Requested | Recom- mended |
| 1,746 | 993 | 165 | 2,904 | 1,966 | Planning | 02 | 2,283 | 2,377 | 2,377 |
| 687 | 89 | 17 | 793 | 667 | Research and Demonstration | 03 | 763 | 768 | 768 |
| 998 | 4 | 108 | 1,110 | 1,095 | Modal Services | 05 | 2,153 | 2,342 | 2,342 |
| 5,280 | 120 | 1,673 | 7,073 | 6,905 | Financial Management | 97 | 7,005 | 7,129 | 7,129 |
| 5,947 | 104 | 131 | 6,182 | 6,062 | Employee and Support Services | 98 | 6,575 | 5,504 | 5,504 |
| 4,793 | 39 | 648 | 5,480 | 5,330 | Management and Regulatory Services | 99 | 5,762 | 6,861 | 6,861 |
| 19,451 | 1,349 | 2,742 | 23,542 | 22,025 | Total Appropriation | | 24,541 | 24,981 | 24,981 |
| <u>Distribution by Object</u> | | | | | | | | | |
| 14,006 | 194 | 1,005 | 15,205 | 15,001 | Personal Services-- | | 16,338 | 16,632 | 16,632 |
| --- | --- | --- | --- | --- | Salaries and wages | | 62 | --- | --- |
| --- | --- | --- | --- | --- | Positions converted | | 86 | 718 | 718 |
| --- | --- | --- | --- | --- | New positions | | --- | --- | --- |
| 14,006 | 194 | 1,005 | 15,205 | 15,001 | Total Personal Services | | 16,486(a) | 17,350 | 17,350 |
| 279 | 30 | 57 | 366 | 345 | Materials and Supplies | | 308 | 481 | 481 |
| 2,825 | 116 | 1,576 | 4,517 | 4,421 | Services Other Than Personal | | 4,073 | 3,630 | 3,630 |
| 133 | 12 | 42 | 187 | 161 | Maintenance and Fixed Charges | | 186 | 365 | 365 |
| <u>Special Purpose--</u> | | | | | | | | | |
| 20 | 50 | --- | 70 | --- | Comprehensive highway transportation planning studies | 02 | 20 | 21 | 21 |
| 174 | 274 | --- | 448 | --- | Public transportation and aviation planning | 02 | 150 | 158 | 158 |
| --- | 12 | --- | 12 | 1 | Comprehensive aviation planning studies | 02 | --- | --- | --- |
| --- | 5 | --- | 5 | --- | Rail freight improvement assistance | 02 | --- | --- | --- |
| 101 | 296 | --- | 397 | 174 | Metropolitan planning studies | 02 | 101 | 104 | 104 |
| --- | 24 | --- | 24 | 24 | Public transportation technical feasibility studies | 02 | --- | --- | --- |
| 20 5 | --- | --- | 20 | --- | Nuclear Waste Transport Commission | 02 | --- | 20 | 20 |

78. DEPARTMENT OF TRANSPORTATION--Continued
 60 TRANSPORTATION PROGRAMS
 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

| -----Year Ending June 30, 1987----- | | | | | -----Year Ending June 30, 1989----- | | | | |
|-------------------------------------|----------------------|---------------------------|-----------------|----------|---|----------------------|-----------|-----------------|--|
| Orig. & (S) Supplemental | Reapp. & (R) Rec | Transfers (E) Emergencies | Total Available | Expended | Ref Key | 1988 Adjusted Approp | Requested | Recommended | |
| 10 5 | --- | --- | 10 | 1 | Railroad and transportation museum study | 02 | --- | --- | |
| --- | --- | --- | --- | --- | Monorail study | 02 | 250 5 | --- | |
| --- | --- | --- | --- | --- | Airport Safety Fund | 05 | 1,000 | 1,000 1,000 | |
| --- | --- | 53 | 53 | 53 | Hazardous materials enforcement | 05 | --- | --- | |
| --- | 69 | --- | 69 | 8 | Data processing initiative-systems network | 97 | --- | --- | |
| 76 | --- | --- | 76 | 76 | Microfilm service charges | 98 | 76 | 76 76 | |
| 1,052 | --- | 3 | 1,055 | 1,055 | Compensation awards | | 1,089 | --- | |
| 450 | --- | --- | 450 | 424 | Affirmative action and equal employment opportunity program | 99 | 560 | 789 789 | |
| 1,903 | 730 | 56 | 2,689 | 1,816 | <u>Total Special Purpose</u> | | 3,246 | 2,168 2,168 | |
| 305 | 267 | 6 | 578 | 281 | Additions, Improvements and Equipment | | 242 | 987 987 | |
| | | | | | OTHER RELATED APPROPRIATIONS | | | | |
| 101,233 | --- | 3,323 | 104,556 | 104,554 | <u>Total Debt Service</u> | | 103,804 | 108,792 108,792 | |
| 120,684 | 1,349 | 6,065 | 128,098 | 126,579 | <u>Total General Fund</u> | | 128,345 | 133,773 133,773 | |
| | | | | | Federal Funds | | | | |
| --- | { 78 2,067 R } | 2 | 2,147 | 2,093 | Planning | 02 | 1,800 | 1,800 1,800 | |
| --- | { 104 164 R } | 1 | 269 | 144 | Research and Demonstration | 03 | --- | --- | |
| --- | { 33 3,455 R } | -463 | 3,025 | 2,886 | Modal Services | 05 | 17,000 | 19,000 19,000 | |
| --- | { 1 44 R } | --- | 1 | --- | Employee and Support Services | 98 | --- | --- | |
| --- | { 16 R } | --- | 60 | 42 | Management and Regulatory Services | 99 | --- | --- | |
| --- | 5,962 | -460 | 5,502 | 5,165 | <u>Total Federal Funds</u> | | 18,800 | 20,800 20,800 | |
| | | | | | All Other Funds | | | | |
| --- | { 2,308 1,051 R } | --- | 3,359 | 650 | Modal Services | 05 | --- | --- | |
| --- | { 72 } | 216 | 288 | 46 | Management and Regulatory Services | 99 | --- | --- | |
| --- | 3,431 | 216 | 3,647 | 696 | <u>Total All Other Funds</u> | | --- | --- | |
| 120,684 | 10,742 | 5,821 | 137,247 | 132,440 | <u>Grand Total</u> | | 147,145 | 154,573 154,573 | |

It is recommended that sums allocated by the Commissioner of Transportation for planning and research in the annual construction program be transferred or allocated to this account for expenditure.

It is further recommended that the unexpended balance as of June 30, 1988 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Airport Safety Fund be payable out of the fund. If receipts to the fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balances as of June 30, 1988 in the Planning and the Research and Demonstration program classifications be appropriated.

It is further recommended that the unexpended balance as of June 30, 1988, and the reimbursements in the department's Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the department, be appropriated.

(a) The 1988 appropriation has been adjusted for the allocation of the salary program.