

DEPARTMENT OF TRANSPORTATION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1988-----						Year Ending -----June 30, 1990-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1989 Adjusted Approp	Requested	Recom- mended
87,510	19,307	718	107,535	93,905	State Highway Facilities			
7,181	3,709	346	11,236	9,235	Maintenance and Operations	97,496	103,981	91,837
					Physical Plant and			
					Support Services	6,617	7,608	7,007
27,998	2,205	4,311	34,514	32,450	Transportation Systems			
					Improvements	55,547	60,176	54,546
-----	-----	-----	-----	-----	Sub-Total	-----	-----	-----
122,689	25,221	5,375	153,285	135,590		159,660	171,765	153,390
-----	-----	-----	-----	-----		-----	-----	-----
191,500	---	---	191,500	191,500	Public Transportation	193,500	274,000	201,000
					Railroad and Bus Operations			
-----	-----	-----	-----	-----	Sub-Total	-----	-----	-----
191,500	---	---	191,500	191,500		193,500	274,000	201,000
-----	-----	-----	-----	-----		-----	-----	-----
2,217	3,455	71	5,743	4,895	Planning and General Management Support			
721	452	-170	1,003	570	Planning	2,578	2,198	2,198
2,077	2,758	115	4,950	2,288	Research and Demonstration	769	623	623
18,705	346	1,235	20,286	20,044	Access and Use Management	2,402	2,382	2,329
					Management and Administrative			
					Services	19,645	20,085	19,015
-----	-----	-----	-----	-----	Sub-Total	-----	-----	-----
23,720	7,011	1,251	31,982	27,797		25,394	25,288	24,165
-----	-----	-----	-----	-----		-----	-----	-----
337,909	32,232	6,626	376,767	354,887	Total Appropriation, Department of Transportation	378,554	471,053	378,555

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 maintain and operate the physical plant required to carry out departmental 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, at the State's borders, with routes of the interstate system 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 consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

Program Classifications

06. Maintenance and Operations--Rehabilitates existing roads, bridges and appurtenances on the State highway system to increase safety and convenience and to decrease maintenance costs. Provides preventive maintenance programs for highways, bridges, signs and lines 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 of landscape maintenance, control of roadside advertising and junkyards, and control of access to and openings on State highway and public transportation properties. Provides for maintenance programs on non-operating State-owned railroad properties to preserve capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices on the State highway system; maintains and operates movable bridges. Provides and maintains the equipment fleet of the department, including highway maintenance and repair equipment, administrative and support vehicles. Provides specifications and inspections of new equipment purchased by or for other units of the department. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Evaluates new developments in equipment design and usage. Fabricates specialized equipment as needed. Provides driver and specialized equipment operator services. Maintains the department's mobile radio system.
08. Physical Plant and Support Services--Maintains and repairs physical plant to ensure safe, healthy working conditions and preclude unnecessary, costly deterioration of capital investment. Physical plant capital, additions and improvement programs provide the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses and laboratories. Controls and supervises the records, reproduction, relocation and mail services of the department.
10. Federal Aid Interstate Highway Projects--The interstate highway network is a federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, 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 the major centers of activity in urban areas of the State. 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 improvements on rural roads to improve farm-to-market transport, rural mail routes 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 high hazard (as defined in 23 U.S.C. 152) locations throughout the State. Additionally, a program for the rehabilitation or replacement of functionally obsolete, structurally deficient or physically deteriorated bridges on the State system is funded from this element. Federal aid for bridge replacement totals 80% of eligible costs, while the safety program share totals 90%.
60. Non-Federal Aid Highway Projects--Highway construction needs of the State not supported by the Federal aid programs are funded from this element. Non-participating costs of Federal aid highway projects are also included when it is necessary to use State design criteria which may exceed Federal requirements because of conditions, usually traffic, 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 Systems Improvements--Supervises the design of construction projects, conducts inspections 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 systems. 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 countermeasures which will eliminate or substantially reduce the potential for accidents.

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Maintenance and Operations				
Lane Miles, State Highway System.....	10,482	10,303	10,347	10,451
Snow Removal Costs (Millions).....	\$11.9	59.8	\$13.6	\$15.0
Total Lane Miles Resurfaced.....	334.0	272.4	328.4	315.4
Force account.....	130.0	130.0	130.0	130.0
Maintenance contract.....	93.0	35.4	38.4	25.4
Construction contract.....	111.0	107.0	160.0	160.0
Highway Lighting Units Maintained.....	26,520	26,700	26,900	27,200
Utility Lighting Units Operated.....	12,000	12,000	12,000	12,000
Sign Lighting Units Maintained.....	2,905	2,860	2,900	2,940
Traffic Signals Maintained.....	2,200	2,225	2,270	2,320
Drawbridges Operated Full Time.....	24	24	24	24
Drawbridges Operated On Notice.....	8	8	8	8
Passenger Vehicles.....	640	640	727	757
Trucks.....	1,405	1,405	1,477	1,477
Road Equipment.....	3,883	3,883	4,249	4,249
Physical Plant and Support Services				
Multiple Use Facilities.....	3	4	4	4
Office Facilities.....	55	57	57	57
Technical Services Facilities.....	4	3	3	3
Garages.....	8	9	9	9
Shop Facilities.....	15	14	19	19
Major Maintenance Buildings.....	41	41	43	49
Storage Buildings.....	399	392	405	411
Bridgehouses.....	39	39	39	39
Rest Areas.....	23	23	23	23
Transportation Systems Improvements				
Construction and Design				
Design projects completed.....	123	110	110	110
Construction plans reviewed.....	54	65	65	65
Bridge safety inspections.....	3,213	3,050	3,050	3,230
Railroad bridge safety inspections.....	175	116	116	207
Construction contracts awarded.....	105	68	78	98
Projects under construction.....	370	337	350	350
Bridges under construction.....	242	278	300	300
Lane Miles Under Construction.....	1,104	1,052	1,600	1,600
Interstate.....	512	528	700	700
Primary.....	174	173	360	360
State.....	418	351	540	540
Additional Lane Miles Open To Public.....	60	40	104	104
Interstate.....	44	26	14	14
Primary.....	1	---	14	14
State.....	15	14	76	76
Lane Miles Reconstructed.....	93	153	111	111
Interstate.....	40	126	1	1
Primary.....	18	1	48	48
State.....	35	26	62	62
Right-of-Way				
Parcels acquired.....	1,642	1,780	1,780	1,500
Acquisition cost (thousands).....	\$111,242	\$115,900	\$115,900	\$90,000
Relocation assistance rendered.....	375	300	300	325
Title searches/reports of title.....	2,023	2,354	2,354	2,200
POSITION DATA				
Budgeted Positions.....	3,930	3,951	3,943	3,933
Maintenance and Operations.....	2,608	2,629	2,632	2,632
Physical Plant and Support Services.....	109	107	112	116
Transportation Systems Improvements.....	1,213	1,215	1,199	1,185
Positions Budgeted in Lump Sum Appropriation.....	21	---	---	---
Authorized Positions.....	1,281	1,287	1,287	1,292
Total Positions.....	5,232	5,238	5,230	5,225

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
87,510	19,307	718	107,535	93,905	Maintenance and Operations	06	97,496	103,981	91,837
7,181	3,709	346	11,236	9,235	Physical Plant and Support Services	08	6,617	7,608	7,007
27,998	2,205	4,311	34,514	32,450	Transportation Systems Improvements	71	55,547	60,176	54,546
122,689	25,221	5,375	153,285	135,590	Total Appropriation		159,660	171,765	153,390
<u>Distribution by Object</u>									
79,719	2,628	6,774	89,121	86,178	Personal Services-- Salaries and wages New positions		113,465 } 27 }	117,921 2,207	111,651 ---
79,719	2,628	6,774	89,121	86,178	Total Personal Services		113,492(a)	120,128	111,651
12,702	5,043	-5,188	12,557	12,310	Materials and Supplies		12,143	11,626	11,489
5,786	1,122	-113	6,795	6,451	Services Other Than Personal		6,244	6,348	5,999
20,200	6,747	-2,198	24,749	21,562	Maintenance and Fixed Charges		18,687	18,007	15,902
<u>Special Purpose--</u>									
---	22	---	22	8	Construction, reconstruction, improvements or rebuilding of State highways	06	---	---	---
---	231	---	231	43	Traffic signals, signs, lighting and safety improvements	06	---	---	---
76	---	---	76	57	Microfilm service charges	08	76	76	76
---	543	300	843	173	Maintenance or improvement of transportation property, equipment and facilities		---	---	---
---	65	---	65	40	Traffic engineering retrieval system	71	---	---	---
---	19	---	19	2	Office automation systems	71	---	---	---
---	{ 217 360 R }	-300	277	50	Rental receipts, tenant relocation program	71	---	---	---
---	{ 1,002 1,203 R }	-1,449	756	50	Casualty losses		---	---	---
76	3,662	-1,449	2,289	423	Total Special Purpose		76	76	76
4,206	6,019	7,549	17,774	8,666	Additions, Improvements and Equipment		9,018	15,580	8,273
<u>OTHER RELATED APPROPRIATIONS</u>									
---	14,534	-3	14,531	2,130	Total Capital Construction(b)		---	---	---
<u>TRANSPORTATION TRUST FUND(c)</u>									
201,000	---	---	201,000	201,000	Appropriation required by statute(d)		331,000	331,000	331,000
201,000	---	---	201,000	201,000	Total Appropriation to Fund		331,000	331,000	331,000
323,689	39,755	5,372	368,816	338,720	Total General Fund		490,660	502,765	484,390
---	{ 208,723 398,054 R }	-10,953	595,824	335,208	Transportation Trust Fund-- Federal and All Other Funds(e)		298,237	493,800	493,800

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

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended	
Federal and All Other Funds									
---	{ 35 6,238 R }	70	6,343	5,150	Planning	02	6,900	7,200	7,200
---	{ 814 535 R }	26	1,375	287	Maintenance and Operations	06	---	---	---
---	{ 4,806 26,352 R }	---	31,158	14,180	Federal Aid Interstate Highway Projects	10	---	---	---
---	{ 1,135 3,357 R }	66	4,558	3,463	Federal Aid Urban System Highway Projects	20	---	---	---
---	{ 28 3,713 R }	---	3,741	3,713	Federal Aid Consolidated Primary Highway Projects	25	---	---	---
---	{ 454 39 R }	---	493	21	Federal Aid Rural Highway Projects	30	---	---	---
---	{ 2,044 3,538 R }	---	5,582	3,668	Federal Aid Bridge and Highway Safety Projects	40	---	---	---
---	336 R	---	336	336	Advance Right of Way Acquisition	54	---	---	---
---	{ 4,463 87 R }	---	4,550	35	Non-Federal Highway Projects	60	---	---	---
---	{ 2,050 13,090 R }	5	15,145	11,473	Project Cost--Other Parties Rail Freight Lines	61 65	---	---	---
---	{ 337 63 R }	41	441	255	Transportation Systems Improvements	71	750	250	250
---	8,955	---	8,955	2,871	Federal match-capital construction projects	---	---	---	---
---	{ 130,594 323,000 R }	-134,127	319,467	209,556	Trust Fund Authority--Revenues and other funds available for new projects	---	221,940	182,445	182,445
---	536,063	-133,919	402,144	255,008	Total Federal and All Other Funds	---	230,590	191,895	191,895
323,689	1,182,595	-139,500	1,366,784	928,936	Grand Total	---	1,019,487	1,188,460	1,170,085

It is recommended that the unexpended balances as of June 30, 1989 in the accounts hereinabove be appropriated.

It is further recommended that receipts in excess of \$600,000 derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L. 1966, c. 301(C27:1A-5) be appropriated for the purpose of administering the access permit review program, subject to the approval of the Director of the Division of Budget and Accounting.

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 1989 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 below 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 the 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 1988, \$26.4 million was used for debt service. Based on bond sales issued by the Authority on December 1, 1986 (\$200 million) and March 1, 1988 (\$125 million), the projected debt service amount for FY 1989 will total \$46.0 million, and for FY 1990, \$46.0 million.
- (e) The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Revolving Fund 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. 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 1987	Actual FY 1988	Budgeted FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Railroad and Bus Operations				
Railroad Assistance				
Riders carried per month.....	3,792,000	3,870,000	3,870,000	3,870,000
Total cost per passenger trip.....	\$5.19	\$5.15	\$5.43	-----
Subsidy cost per passenger trip.....	\$2.12	\$1.96	\$1.95	-----
Fares per passenger trip.....	\$2.73	\$2.83	\$3.18	-----
Other revenue per passenger trip.....	\$0.34	\$0.36	\$0.30	-----
Total train miles.....	6,361,000	6,195,000	6,216,000	6,216,800
Route miles serviced.....	402	402	402	402
Non-state owned rail passenger cars.....	24	24	24	24
Non-state owned railroad locomotives.....	1	2	5	5
NJ Transit Owned Railroad Equipment				
Rail passenger cars.....	754	715	727	727
Locomotives.....	115	109	112	112
Bus Subsidies				
Riders carried per month.....	11,717,000	11,217,000	11,217,000	11,217,000
Total cost per passenger trip.....	\$1.91	\$2.04	\$2.15	-----
Subsidy cost per passenger trip.....	\$0.64	\$0.75	\$0.74	-----
Fares per passenger trip.....	\$1.21	\$1.24	\$1.38	-----
Other revenue per passenger trip.....	\$0.06	\$0.05	\$0.03	-----
Total vehicle miles.....	82,829,000(a)	81,385,000	77,379,000	77,379,000
Companies subsidized.....	7	8	9	9
NJ Transit owned buses.....				
NY/NJ Port Authority owned buses.....	1,710	1,595	1,595	1,595
Bus routes.....	1,053	1,431	1,431	1,431
Counties served.....	219	207	207	207
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.....	16,000,000	16,000,000	16,000,000	16,000,000
Percentage of carriers participating.....	99%	99%	99%	99%

(a) New data category.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATION	Ref Key	1989 Adjusted Approp	Requested	Recommended
260,600	---	---	260,600	260,600	New Jersey Transit Corporation	04	278,600	295,000	285,500
230,900	---	---	230,900	230,900	Bus Operations		249,300	284,200	273,700
40,000	---	---	40,000	40,000	Rail Operations		36,400	43,800	41,700
600	---	---	600	600	Corporate Operations		2,000	3,100	3,000
---	---	---	---	---	Hudson Waterfront Operations		1,600	10,000	10,000
24,500	---	---	24,500	24,500	Atlantic City Rail		21,800	24,700	19,900
---	---	---	---	---	Purchased Transportation				
556,600	---	---	556,600	556,600	Total All Operations		589,700	660,800	633,800

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

Year Ending June 30, 1988					Year Ending June 30, 1990			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended
(40,700)	---	---	(40,700)	(40,700)				
(290,600)	---	---	(290,600)	(290,600)				
(33,800)	---	---	(33,800)	(33,800)				
(365,100)	---	---	(365,100)	(365,100)				
191,500(d)	---	---	191,500	191,500				
180,700	---	---	180,700	180,700				
9,800	---	---	9,800	9,800				
1,000	---	---	1,000	1,000				
191,500(d)	---	---	191,500	191,500				
345,600	---	---	345,600	345,600				
345,600	---	---	345,600	345,600				
96,300	---	---	96,300	96,300				
41,100	---	---	41,100	41,100				
24,500	---	---	24,500	24,500				
5,300	---	---	5,300	5,300				
22,400	---	---	22,400	22,400				
21,400	---	---	21,400	21,400				
73,600	---	---	73,600	73,600				
556,600	---	---	556,600	556,600				
(40,700)	---	---	(40,700)	(40,700)				
(290,600)	---	---	(290,600)	(290,600)				
(33,800)	---	---	(33,800)	(33,800)				
(365,100)	---	---	(365,100)	(365,100)				
191,500(d)	---	---	191,500	191,500				
---	449	---	449	75				
---	353	---	353	---				
191,500	802	---	192,302	191,575				
13,950	---	---	13,950	13,950				
205,450	802	---	206,252	205,525				
---	86,918	60,039	146,957	111,657				
---	671	---	671	304				
205,450	88,391	60,039	353,880	317,486				
					OTHER RELATED APPROPRIATIONS			
					Total State Aid			
					Total Capital Construction(b)			
					Total General Fund			
					Total Casino Revenue Fund			
					Total State Appropriation			
					Trust Fund Authority--			
					Revenues and other funds available for new projects(c)			
					Federal Grants and All Other Funds			
					Grand Total			

(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.

78. DEPARTMENT OF TRANSPORTATION--Continued

60. TRANSPORTATION PROGRAMS

62. PUBLIC TRANSPORTATION

(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).

(d) Fiscal Year 1988 appropriation reflects \$175 million original and \$16.5 million supplemental.

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--Provides funds for 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--Provides funds for the elimination of hazards at rail highway crossings and the reduction or elimination of hazards at high hazard locations 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 laws which finance aid to county and municipal governments for the maintenance of 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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Federal Aid Urban System Highway Projects				
Road mileage improved.....	8	2	2	2
Bridges improved.....	11	8	8	8
Federal Aid Rural Highway Projects				
Road mileage improved.....	39	10	10	10
Bridges improved.....	6	8	8	8
County and Municipal Aid				
County and municipal road mileage (estimated).....	30,719	30,723	30,723	30,723
Lighting units reimbursed.....	12,670	12,728	12,790	12,880
Bridge Bond Act				
Projects completed.....	11	10	10	10
Federal Aid Urban Systems Substitution Program				
Road mileage improved.....	44	85	85	85
Bridges improved.....	8	20	20	20
Projects authorized.....	38	50	50	50
Transportation Trust Fund Municipal Aid				
Road mileage improved.....	93	100	200	200

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avaiable	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
					OTHER RELATED APPROPRIATIONS			
1,700	4,589	---	6,289	2,612		1,860	2,000	1,700
					<u>Total State Aid</u>			
1,700	4,589	---	6,289	2,612		1,860	2,000	1,700
					<u>Total General Fund</u>			
---	{ 39,428 52,297 R }	15,884	107,609	44,317		23,490	35,500	35,500
					<u>Transportation Trust Fund-- Federal and All Other Funds(a)</u>			
					Federal and All Other Funds			
---	164	---	164	47				
					Federal Aid Interstate Highway Projects 10			
---	{ 1,759 1,290 R }	-66	2,983	1,224				
					Federal Aid Urban System Highway Projects 20			
---	{ 135 777 R }	---	912	777				
					Federal Aid Rural Highway Projects 30			
---	{ 2,567 7,578 R }	-1	10,144	7,139				
					Federal Aid Bridge and Highway Safety Projects 40			
---	3	---	3	3				
					Traffic Signal Demonstration 50			
---	{ 241 35 R }	-5	271	76				
					Project Cost-Other Parties National Ridesharing Demonstration 61			
---	67	---	67	---				
					State Aid Road System 83			
---	4	---	4	---				
					State Aid Road System 87			
	54,574	69,157	123,731	60,738				
					Trust Fund Authority-- Revenues and other funds available for new projects(b)			
						71,560	93,555	93,555
---	69,194	69,085	138,279	70,004		71,560	93,555	93,555
					<u>Total Federal and All Other Funds</u>			
1,700	165,508	84,969	252,267	116,933		96,910	131,055	130,755
					<u>Grand Total</u>			

(a) See Transportation Trust Fund presentation in the Revolving Funds section for categorical funding distribution 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.
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.

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

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. Access and Use Management--Responsible for coordinating with the various modal constituencies, administering the non-highway, non-transit capital programs, and administering the Department's regulatory programs. Through the Bureau of Aviation, administers the airport development program under the New Jersey Airport Safety Act of 1983, the airport hazardous zoning programs, the aviation education program, airport licensing and inspection, and the airport retention program; and maintains liaison with the aviation community. The Bureau of Regulatory Affairs is responsible for administering the Department's regulatory functions with regard to private bus carriers, intrastate rail facilities, private fixed guideway, and the motor carrier inspection system. The Bureau of Freight Services administers the rail-freight capital assistance program, the hazardous materials transportation regulation and inspection program, and the rail systems plan; develops expertise in the intermodal and marine transportation as they relate to ports and harbors; and maintains liaison with motor carrier and rail freight communities. The Bureau of Mobility Management is responsible for the Department's ridesharing program, and the pedestrian and bicycle program; monitors programs and provides technical assistance for private waterborne and fixed guideway transportation systems; and develops, supports and monitors Transportation Management Associations. The Bureau of Park and Ride Development is responsible for developing park and ride facilities, administering contracts with private operators or local government, and advising independent authorities on the establishment of park and ride facilities.
99. Management and Administrative 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.

Under the Assistant Commissioner for Finance and Administration, administers the 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 department programs. Provides general, technical, and administrative support services for the efficient operation of the department. Objectives of fiscal management are met through the more specific operating objectives of the Division of Budgeting and the Division of Accounting and Auditing. Other activities in Financial Management include the establishment of affirmative action goals for the Department, ensuring equal employment opportunity for all employees, conducting departmental level grievance and disciplinary action appeal hearings and ensuring that employee health and safety rights are protected in accordance with existing legislation, rules and regulations.

The Division of Management Information Systems is responsible for the coordination of all activities related to management information systems including internal departmental activities and external liaison with OTIS.

The Office of Civil Rights which plans, directs, organizes and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and subcontractors of the department comply with the federal and State equal employment opportunity laws.

The Division of Human Resources ensures that all personnel services are properly-rendered in accordance with department needs, Department of Personnel rules and regulations and union agreements.

The Division of Procurement controls, administers and supervises the purchase and procurement of all commodities, services and contracts required by the department.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
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EVALUATION DATA

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Planning				
Traffic volume forecasts.....	378	419	419	438
Urban transportation planning studies.....	6	6	7	4
Roadway accident analyses.....	430	430	470	470
Research and Demonstration				
Research projects	60	67	67	66
Research reports prepared.....	27	35	41	36
Investigations conducted.....	80	110	120	130

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Access and Use Management				
Facilities inspections.....	682	682	820	850
Fixed operators inspected.....	42	42	43	45
Responses to aircraft incidents.....	48	48	50	50
Aviation facilities development projects.....	15	15	20	24
Promotion, coordination and liaison activities.....	307	307	330	350

AFFIRMATIVE ACTION DATA

Male Minority	753	803	820	845
Male Minority %.....	13.4	14.2	14.6	15.0
Female Minority	155	195	205	225
Female Minority %.....	2.8	3.4	3.6	4.0
Total Minority	908	998	1,025	1,070
Total Minority %.....	16.2	17.7	18.2	19.0

POSITION DATA

Budgeted Positions.....	605	617	645	654
Planning.....	60	65	65	62
Research and Demonstration.....	24	24	22	22
Access and Use Management.....	34	35	41	41
Management and Administrative Services.....	487	493	517	529
Authorized Positions.....	231	241	190	197
Total Positions.....	836	858	835	851

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----						Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
2,217	3,455	71	5,743	4,895	Planning	02	2,578	2,198	2,198
721	452	-170	1,003	570	Research and Demonstration	03	769	623	623
2,077	2,758	115	4,950	2,288	Access and Use Management	05	2,402	2,382	2,329
18,705	346	1,235	20,286	20,044	Management and Administrative Services	99	19,645	20,085	19,015
23,720	7,011	1,251	31,982	27,797	Total Appropriation		25,394	25,288	24,165
<u>Distribution by Object</u>									
Personal Services--									
15,461	170	344	15,975	15,882	Salaries and wages		17,521	18,187	17,237
					New positions		468		
15,461	170	344	15,975	15,882	Total Personal Services		17,989(a)	18,187	17,237
308	19	84	411	391	Materials and Supplies		456	436	415
4,073	78	2,235	6,386	6,300	Services Other Than Personal		3,580	3,879	3,858
186	11	41	238	212	Maintenance and Fixed Charges		340	174	154
Special Purpose--									
20	2,896	-1,800	1,116	815	Comprehensive highway transportation planning studies	02	21	21	21
150	197		347	245	Public transportation and aviation planning	02	158	158	158
	11		11		Comprehensive aviation planning studies	02			
	5		5	5	Rail freight improvement assistance	02			
					Transportation Research and Studies Center	02	250		
101	158	-100	159	92	Metropolitan planning studies	02	104	104	104
	20		20	1	Nuclear Waste Transport Commission	02	20		
30 S	10		40	10	Railroad and transportation museum study	02			
250 S			250	5	Monorail study	02			
1,000	2,746		3,746	1,108	Airport Safety Fund	05	1,000	1,000	1,000

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

Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended	
---	63	---	63	62					
560	---	---	560	559	99	---	---	---	
250 S	---	---	250	250	99	789	892	892	
1,089	---	250	1,339	1,332	99	---	---	---	
3,450	6,106	-1,650	7,906	4,484		---	---	---	
242	627	197	1,066	528		---	---	---	
Total Special Purpose						2,342	2,175	2,175	
Additions, Improvements and Equipment						687	437	326	
OTHER RELATED APPROPRIATIONS									
103,804	---	4,628	108,432	108,400		108,792	104,283	104,283	
127,524	7,011	5,879	140,414	136,197		134,186	129,571	128,448	
Federal Funds									
---	{ 582 1,333 R }	-73	1,842	1,509	02	1,800	1,800	1,800	
---	{ 125 41 R }	-2	164	111	03	---	---	---	
---	{ 107 4,898 R }	-1,625	3,380	3,342	05	19,000	9,500	9,500	
---	{ 18 13 R }	---	31	13	99	---	---	---	
---	7,117	-1,700	5,417	4,975		20,800	11,300	11,300	
All Other Funds									
---	182 R	---	182	---	05	---	---	---	
---	244	836	1,080	378	99	---	---	---	
---	426	836	1,262	378		---	---	---	
127,524	14,554	5,015	147,093	141,550		154,986	140,871	139,748	

It is recommended that sums allocated by the Commissioner of Transportation, with the approval of the Director of the Division of Budget and Accounting, 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, 1989 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, 1989 in the Planning and in the Research and Demonstration program classifications be appropriated.

It is further recommended that the unexpended balance as of June 30, 1989, 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 1989 appropriation has been adjusted for the allocation of the salary program.