

DEPARTMENT OF TRANSPORTATION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

-----Year Ending June 30, 1985-----						Year Ending -----June 30, 1987-----		
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended		1986 Adjusted Approp	Requested	Recom- mended
43,132	1,997	4,489	49,618	47,631	State Highway Facilities			
17,717	1,771	-768	18,720	17,395	Roadway and Bridge Maintenance	49,985	51,384	51,384
4,586	269	556	5,411	4,726	Electrical Operations	15,520	15,530	15,530
19,651	2,130	1,547	23,328	18,875	Physical Plant	6,132	6,819	6,819
					Equipment Maintenance and Operations	24,980	21,950	21,950
22,242	8,086	697	31,025	29,852	Transportation Construction Engineering	27,409	28,083	28,083
-----	-----	-----	-----	-----	Sub-Total	-----	-----	-----
107,328	14,253	6,521	128,102	118,479		124,026	123,766	123,766
					Public Transportation			
160,050	---	---	160,050	160,050	Railroad and Bus Operations	160,070	170,000	160,000
-----	-----	-----	-----	-----	Sub-Total	-----	-----	-----
160,050	---	---	160,050	160,050		160,070	170,000	160,000
					Planning and General Management Support			
1,391	1,225	229	2,845	1,822	Planning	1,610	1,792	1,792
578	497	-138	937	592	Research and Demonstration	389	711	711
480	---	38	518	510	Modal Services	586	998	998
4,695	31	587	5,313	5,009	Financial Management	5,137	5,280	5,280
5,143	52	230	5,425	5,348	Employee and Support Services	5,822	5,947	5,947
4,290	3	507	4,800	4,730	Management and Regulatory Services	5,083	4,993	4,993
-----	-----	-----	-----	-----	Sub-Total	-----	-----	-----
16,577	1,808	1,453	19,838	18,011		18,627	19,721	19,721
-----	-----	-----	-----	-----	Total Appropriation, Department of Transportation	-----	-----	-----
283,955	16,061	7,974	307,990	296,540		302,723	313,487	303,487

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

OBJECTIVES

1. To maintain State roads, bridges and railroad properties, 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 provide the Department with the physical plant necessary to carry out its responsibilities.
9. To do the above in a manner consistent with protecting the environment, minimizing residential and commercial relocation, while utilizing 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, 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 for 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 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. The physical plant, capital and additions and improvement programs provide the office, garage and shop facilities, major maintenance facilities, salt and chemical storage and equipment storage buildings, warehouses and laboratories needed.
09. Equipment Maintenance and Operations--Provides and maintains the equipment fleet of the Department, 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 agencies of the State; evaluates new developments in equipment design and usage; fabricates specialized equipment as needed and provides driver and specialized equipment operator services and maintains the Department's mobile radio system.
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 amounts to 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 is 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 is 75% of the eligible cost.
30. Federal Aid Rural Highway Projects--Funds construction improvements on rural roads which contribute to bettering farm-to-market roads, rural mail routes and public school bus routes. Federal share 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 hazards at high hazard (as defined in 23 U.S.C. 152) locations 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 share for the bridge replacement program is 80%, while the safety program share is 90%.
60. Non-Federal Aid Highway Projects--Highway construction needs of the State, which are not within 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 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 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Roadway and Bridge Maintenance				
Lane miles, State highway system.....	10,306	10,325	10,451	10,506
Snow removal costs (millions).....	\$11.2	\$10.3	\$11.0	\$11.4
Total lane miles resurfaced.....	166	583	365	425
Force account.....	74	127	115	115
Maintenance contract.....	92	130	150	150
Construction contract.....	-----	326	100	160
Electrical Operations				
Highway lighting units maintained.....	25,340	25,504	26,300	27,000
Utility lighting units operated.....	12,000	12,000	12,000	12,000
Sign lighting units maintained.....	2,300	2,293	2,500	2,600
Traffic signals maintained.....	2,068	2,126	2,170	2,270
Drawbridges operated on full time.....	25	25	25	24
Drawbridges operated on notice.....	6	6	6	8
Physical Plant				
Multiple use facilities.....	4	3	3	3
Office facilities.....	56	58	58	59
Technical services facilities.....	1	2	2	5
Garages.....	8	8	8	9
Shop facilities.....	15	15	15	15
Major maintenance buildings.....	42	39	39	43
Storage buildings.....	386	408	410	417
Bridgehouses.....	39	39	39	39
Rest areas.....	3	4	4	4
Equipment Maintenance and Operations				
Passenger vehicles.....	639	639	639	639
Trucks.....	1,357	1,357	1,357	1,357
Road equipment.....	3,824	3,824	3,824	3,824
Transportation Construction Engineering				
Construction and Design				
Design projects completed.....	54	109	101	112
Construction plans reviewed.....	61	92	76	97
Bridge safety inspections.....	615	2,023	1,950	1,950
Railroad bridge safety inspections.....	106	213	186	186
Construction contracts awarded.....	110	109	170	170
Projects under construction.....	229	241	290	300
Bridges under construction.....	98	134	150	165
Lane miles under construction.....	610	1,249	1,450	1,600
Interstate.....	119	354	565	620
Primary.....	229	307	435	480
State.....	262	588	450	500
Additional lane miles open to public.....	10	3	126	55
Interstate.....	-----	-----	117	45
Primary.....	2	1	4	5
State.....	8	2	5	5
Lane miles reconstructed.....	22	69	26	35
Interstate.....	-----	-----	-----	-----
Primary.....	5	21	21	25
State.....	17	48	5	10
Right-of-Way				
Parcels acquired.....	1,850	1,865	1,865	1,865
Acquisition cost (thousands).....	\$46,421	\$80,000	\$80,000	\$80,000
Relocation assistance rendered.....	195	416	416	416
Title searches/reports of title.....	2,100	2,194	2,194	2,194
POSITION DATA				
Budgeted Positions.....	3,866	3,759	3,759	3,930
Roadway and Bridge Maintenance.....	1,740	1,666	1,664	1,816
Electrical Operations.....	410	390	397	390
Physical Plant Maintenance.....	92	88	88	109
Equipment Maintenance and Operations.....	436	402	405	402
Transportation Construction Engineering.....	1,188	1,213	1,205	1,213
Authorized Positions.....	1,093	1,231	1,431	1,431
Total Positions.....	4,959	4,990	5,190	5,211

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

APPROPRIATION DATA (amounts expressed in thousands)

Year Ending June 30, 1985					Year Ending June 30, 1987				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1986 Adjusted Approp	Requested	Recommended
43,132	1,997	4,489	49,618	47,631	Roadway and Bridge Maintenance	06	49,985	51,384	51,384
17,717	1,771	-768	18,720	17,395	Electrical Operations	07	15,520	15,530	15,530
4,586	269	556	5,411	4,726	Physical Plant	08	6,132	6,819	6,819
19,651	2,130	1,547	23,328	18,875	Equipment Maintenance and Operations	09	24,980	21,950	21,950
22,242	8,086	697	31,025	29,852	Transportation Construction Engineering	71	27,409	28,083	28,083
107,328	14,253	6,521	128,102	118,479	Total Appropriation		124,026	123,766	123,766
Distribution by Object									
Personal Services--									
65,140	1,126	5,960	72,226	71,318	Salaries and wages		75,824	72,077	72,077
					Positions converted			1,431	1,431
					New positions			1,065	1,065
65,140	1,126	5,960	72,226	71,318	Total Personal Services		75,824(a)	74,573	74,573
12,235	587	163	12,985	11,948	Materials and Supplies		13,807	14,222	14,222
4,124	141	1,737	6,002	5,725	Services Other Than Personal		5,023	7,405	7,405
16,414	627	-74	16,967	16,449	Maintenance and Fixed Charges		17,430	20,010	20,010
Special Purpose--									
1,511	1,571		3,082	1,956	Roadway aesthetics improvement program	06	---(b)		
					Traffic signals, signs, lighting and safety improvements	07	212		
					Traffic engineering retrieval system	71	100		
	50	152	202	178	Office automation systems	71			
	9	1,280	1,289	1,163	Fire and casualty loss				
		7	7	7	Other special purpose			4	4
	(375 943 R)	-1,276	42		Casualty losses	06			
	6,232	-5,888	344		Transportation construction engineering control	71			
	(255 282 R)	-254	283	74	Rental receipts, tenant relocation program	71			
1,511	9,717	-5,979	5,249	3,378	Total Special Purpose		312	4	4
7,904	2,055	4,714	14,673	9,661	Additions, Improvements and Equipment		11,630	7,552	7,552
OTHER RELATED APPROPRIATIONS									
198,000	124,039	-411	321,628	260,418	Total Capital Construction		156,000	148,000	143,000
305,328	138,292	6,110	449,730	378,897	Total General Fund		280,026	271,766	266,766
Federal Funds									
	29	87	116	87	Electrical Operations	07			
	2		2		Equipment Maintenance and Operations	09			
	(375 39,289 R)	-1	39,663	39,288	Federal Aid Interstate Highway Projects	10	207,450	235,000	235,000
	(776 3,097 R)	-2,508	1,365	926	Federal Aid Urban System Highway Projects	20	30,000	30,000	30,000
	4,805 R		4,805	4,805	Federal Aid Consolidated Primary Highway Projects	25	51,000	56,925	56,925
	145 R		145	145	Federal Aid Rural Highway Projects	30	7,500	7,500	7,500
	(96 3,998 R)	-503	3,591	3,520	Federal Aid Bridge and Highway Safety Projects	40	40,100	115,800	115,800
	5,043 R		5,043	5,039	Advance Right of Way Acquisition	54			

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

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 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Railroad and Bus Operations				
Railroad Subsidies				
Subsidized passenger trips per month.....	2,879,500	3,112,600	3,227,000	3,291,500
Total cost per passenger trip.....	\$5.18	\$5.49	\$5.81	\$5.98
Subsidy cost per passenger trip.....	\$2.67	\$2.96	\$3.27	\$3.44
Fares per passenger trip.....	\$2.50	\$2.53	\$2.54	\$2.82
Passenger trips (weekly average).....	664,500	718,300	744,700	759,600
Total train miles.....	5,165,000	6,058,000	6,179,000	6,179,000
Route miles serviced.....	402	402	402	402
Non-state owned rail passenger cars.....	17	17	17	17
Non-state owned railroad locomotives.....	17	17	17	17
NJ TRANSIT Owned Railroad Equipment				
Rail passenger cars.....	1,069	760	760	760
Locomotives.....	120	130	130	130
Bus Subsidies				
Riders carried per month.....	11,366,500	11,741,948	12,113,218	12,355,482
Total cost per passenger trip.....	\$1.73	\$1.77	\$1.78	\$1.82
Subsidy cost per passenger trip.....	\$0.63	\$0.63	\$0.65	\$0.61
Farebox return per passenger trip.....	\$1.10	\$1.14	\$1.13	\$1.21
Companies subsidized.....	10	8	7	7
Subsidized company owned buses.....	35	---	---	---
NJ Transit owned buses				
NY/NJ Port Authority owned buses.....	1,827	1,863	1,677	1,668
Routes subsidized.....	943	943	1,053	1,331
Counties served.....	207	217	207	207
Counties served.....	20	20	20	20
Elderly and Handicapped Citizens Program				
Elderly and handicapped citizens.....	1,140,000	1,250,000	1,260,000	1,270,000
Reduced fare trips.....	15,000,000	15,000,000	15,010,000	15,020,000
Percentage of carriers participating.....	99%	99%	99%	99%

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1985			Expended	PROGRAM CLASSIFICATION	Ref Key	Year Ending June 30, 1987		
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available				1986 Adjusted Approp	Requested	Recommended
160,050	---	---	160,050	160,050	Railroad and Bus Operations	04	160,070	170,000	160,000
160,050	---	---	160,050	160,050	Total Appropriation		160,070	170,000	160,000
Distribution by Object									
Special Purpose--									
71,516	---	---	71,516	71,516	Passenger service subsidies for bus operations		69,170	74,100	69,100
11,400	---	---	11,400	11,400	Administration of NJ Transit Corporation		16,100	16,100	16,100
859	---	---	859	859	Reimbursement to bus companies for student reduced fare program		900	900	900
8,700	---	---	8,700	8,700	Reduced fare for motor bus transportation services to elderly and handicapped citizens		8,700	8,700	8,700
1,396	---	---	1,396	1,396	Promotion of public transit ridership		1,400	1,400	1,400
50 S	---	---	50	50	Bus service to the elderly in Verona & Cedar Grove, Essex County		---	---	---

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

Year Ending June 30, 1985					Year Ending June 30, 1987				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended	
66,129	---	---	66,129	66,129					
						63,800	68,800	63,800	
160,050	---	---	160,050	160,050		160,070	170,000	160,000	
OTHER RELATED APPROPRIATIONS									
---	54	---	54	48		---	---	---	
---	2,886	1	2,887	2,265		---	---	---	
160,050	2,940	1	162,991	162,363		160,070	170,000	160,000	
10,000	---	---	10,000	10,000		11,458	13,500	13,500	
170,050	2,940	1	172,991	172,363		171,528	183,500	173,500	
---	47,700	---	47,700	47,700	04	45,100	45,100	45,100	
---	47,700	---	47,700	47,700		45,100	45,100	45,100	
---	245,000	---	245,000	245,000	04	254,000	277,000	277,000	
---	245,000	---	245,000	245,000		254,000	277,000	277,000	
170,050	295,640	1	465,691	465,063		470,628	505,600	495,600	

(a) See Capital Construction, Transportation Programs for Public Transportation program allocation.

(b) Federal and All Other Funds go directly to NJ Transit and are shown here for informational purposes only.

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 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.

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

	Actual FY 1984	Actual FY 1985	Revised FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Federal Aid Urban System Highway Projects				
Road mileage improved.....	12	10	21	10
Bridges Improved.....	5	8	18	8
Federal Aid Rural Highway Projects				
Road mileage improved.....	9	5	74	25
Bridges improved.....	2	-----	28	24
County and Municipal Aid				
County and municipal road mileage (estimated).....	30,150	30,723	30,723	30,723
Lighting units reimbursed.....	12,552	12,571	12,620	12,670
Bridge Bond Act				
Projects completed.....	-----	8	20	10
Federal Aid Urban Systems Substitution Program				
Road mileage Improved.....	-----	-----	25	30
Bridges Improved.....	-----	-----	15	12
Projects Authorized.....	-----	13	75	50
Transportation Trust Fund Municipal Aid				
Road mileage improved.....	-----	3	---	125

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Year Ending June 30, 1985-----				Ref Key	1986 Adjusted Approp	Year Ending -----June 30, 1987-----	
	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended			Requested	Recom- mended
1,700	12,266	---	13,966	7,852				
					OTHER RELATED APPROPRIATIONS			
1,700	12,266	---	13,966	7,852		1,700	1,700	1,700
					<u>Total State Aid(a)</u>			
					<u>Total General Fund</u>	1,700	1,700	1,700
					Federal Funds			
---	8,492 R	---	8,492	8,492				
---	12,468 R	3,011	15,479	15,479	10			
---	1,354 R	---	1,354	1,354	20			
---	{ 1,599 1,680 R }	153	3,432	1,850	30			
---	90	---	90	86	40			
---	{ 75 6 R }	---	81	20	50			
---	163	---	163	---	83			
---	25,927	3,164	29,091	27,281	89			
					<u>Total Federal Funds</u>			
					All Other Funds			
---	---	29,992	29,992	1,356				
---	{ 1,564 17,641 R }	10,148	29,353	12,145	10			
---	{ 135 10,570 R }	951	11,656	78	20			
---	{ 173 5,900 R }	-624	5,449	1	30			
---	54,000 R	---	54,000	48,033	40			
					Non-Federal Highway Projects	60		

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

-----Year Ending June 30, 1985-----					-----Year Ending June 30, 1987-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recommended
---	{ 172 159 R 4 }	1	332	176	Project Cost-Third Parties	61	---	---
---	---	---	4	---	State Aid Road System	87	---	---
---	90,318	40,468	130,786	61,789	<u>Total All Other Funds</u>	---	---	---
1,700	128,511	43,632	173,843	96,922	<u>Grand Total</u>	1,700	1,700	1,700

(a) See Capital Construction, Transportation Programs for Local Aid program allocation.

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.
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 summarization 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 and 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 the State of 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 of the aviation trust fund; maintains an effective implementation of the "New Jersey Airport Safety Act of 1983"; maintains an effective flight safety program through licensing, inspection and assurance of compliance with the N.J.S.A 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; ensures that all airports eligible for federal aid receive it by providing up to 50% of the local match; 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; develops, reviews and maintains a comprehensive master plan for all modes of transportation. The Office of Freight Services administers the rail assistance grant programs, plans for the transportations of hazardous materials and assesses needs for transportation services and determines priorities for implementing programs. The Office of Highway Services coordinates and provides an assessment of State and local highway needs for consideration by management and provides liaison with various transportation authorities, public interest groups, activities and efforts for improvements.

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

97. Financial Management--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 their 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, which includes the Division of Personnel Services, to ensure that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations and union agreements; and the Division of Central Services, which 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; to ensure 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, and assesses needs for transportation services and determines priorities for implementing programs.

	Actual FY 1984	Revised FY 1985	Budgeted FY 1986	Budget Estimate FY 1987
EVALUATION DATA				
Planning				
Traffic volume forecasts.....	300	296	300	350
Urban transportation planning studies.....	6	6	6	6
Roadway accident analyses.....	200	302	200	280
Research and Demonstration				
Research projects	50	43	55	60
Research reports prepared.....	20	15	20	22
Investigations conducted.....	110	103	80	70
Modal Services-				
Facilities Inspections.....	602	602	602	602
Fixed operators inspected.....	64	64	50	55
Responses to aircraft incidents.....	50	49	55	60
Aviation facilities development projects.....	5	13	40	40
Promotion, coordination and liaison activities.....	240	298	330	315
AFFIRMATIVE ACTION DATA				
Male Minority	619	614	640	660
Male Minority %.....	11.5	11.7	11.9	12.0
Female Minority	137	126	130	140
Female Minority %.....	2.5	2.4	2.4	2.5
Total Minority	756	740	770	800
Total Minority %.....	14.0	14.1	14.3	14.6
POSITION DATA				
Budgeted Positions.....	626	605	607	605
Planning.....	76	60	60	60
Research and Demonstration.....	28	24	25	24
Modal Services.....	42	35	34	34
Financial Management.....	174	157	158	157
Employee and Support Services.....	186	183	183	183
Management and Regulatory Services.....	120	146	147	147
Authorized Positions.....	213	223	223	223
Total Positions.....	839	828	830	828

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Avail able	Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending		
							1986 Adjusted Approp	-----June 30, 1987----- Requested	Recom- mended
1,391	1,347	107	2,845	1,822	Planning	02	1,610	1,792	1,792
578	375	-16	937	592	Research and Demonstration	03	389	711	711
880	---	38	918	910	Modal Services	05	986	998	998

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

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1985			Expended	PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1987		
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available				1986 Adjusted Approp	Requested	Recommended
4,695	31	587	5,313	5,009	Financial Management	97	5,137	5,280	5,280
5,143	52	230	5,425	5,348	Employee and Support Services	98	5,822	5,947	5,947
3,890	3	507	4,400	4,330	Management and Regulatory Services	99	4,683	4,993	4,993
16,577	1,808	1,453	19,838	18,011	Total Appropriation		18,627	19,721	19,721
<u>Distribution by Object</u>									
11,592	---	1,389	12,981	12,520	Personal Services--				
					Salaries and wages		13,336	14,006	14,006
11,592	---	1,389	12,981	12,520	Total Personal Services		13,336(a)	14,006	14,006
269	---	17	286	276	Materials and Supplies		316	282	282
2,473	8	193	2,674	2,535	Services Other Than Personal		2,722	3,025	3,025
170	---	-7	163	152	Maintenance and Fixed Charges		169	133	133
<u>Special Purpose--</u>									
50	62	---	112	79	Comprehensive highway transportation planning studies	02	20	20	20
150	198	---	348	46	Public transportation and aviation planning	02	150	150	150
---	33	---	33	---	Comprehensive aviation planning studies	02	---	---	---
---	40	---	40	22	Rail freight improvement assistance	02	---	---	---
160	865	---	1,025	491	Metropolitan planning studies	02	101	101	101
---	23	---	23	---	Public transportation technical feasibility studies	02	---	---	---
---	---	334	334	307	Data processing initiative--systems network	97	---	---	---
69	---	---	69	69	Microfilm service charges	98	76	76	76
435	---	---	435	435	Affirmative action and equal employment opportunity program	99	435	450	450
1,020	---	-160	860	860	Compensation awards		1,097	1,052	1,052
---	---	2	2	2	Other special purpose		---	---	---
---	4	---	4	---	Metropolitan planning studies	02	---	---	---
---	489	-488	1	---	Control--Planning and Research	03	---	---	---
1,884	1714	-312	3,286	2,311	Total Special Purpose		1,879	1,849	1,849
189	86	173	448	217	Additions, Improvements and Equipment		205	426	426
<u>OTHER RELATED APPROPRIATIONS</u>									
90,931	---	7,112	98,043	98,041	Total Debt Service		90,710	101,233	101,233
107,508	1,808	8,565	117,881	116,052	Total General Fund		109,337	120,954	120,954
<u>Federal Funds</u>									
---	{ 2,305 R }	-3	10,335	8,322	Planning	02	9,657	10,016	10,016
---	{ 8,033 R }	-2	134	23	Research and Demonstration	03	1,425	1,425	1,425
---	{ 109 R }	---	3,370	3,092	Modal Services	05	17,000	17,000	17,000
---	{ 27 R }	---	268	237	Management and Regulatory Services	99	---	---	---
---	{ 46 R }	---							
---	{ 3,324 R }	---							
---	{ 2 R }	---							
---	{ 266 R }	---							
---	14,112	-5	14,107	11,674	Total Federal Funds		28,082	28,441	28,441

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

-----Year Ending June 30, 1985-----					Year Ending -----June 30, 1987-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1986 Adjusted Approp	Requested	Recom- mended
---	61	---	61	59	All Other Funds Planning	02	---	---
---	{ 793 773 R	---	1,566	327	Modal Services Management and Regulatory Services	05	1,100	1,100
---	42	-1	41	10		99	---	---
---	1,669	-1	1,668	396	<u>Total All Other Funds</u>		1,100	1,100
107,508	17,589	8,559	133,656	128,122	<u>Grand Total</u>		138,519	150,495

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 revenues derived from the "New Jersey Airport Safety Act of 1983", be appropriated for those purposes intended.

It is further recommended that the unexpended balance as of June 30, 1986 in the Planning and Research and Demonstration program classifications be appropriated.

It is further recommended that the unexpended balance as of June 30, 1986, and the reimbursements in the Department stock purchase revolving fund for the purchase of materials and supplies required for the operation of the Department, be appropriated.

(a) The 1986 appropriation has been adjusted for the allocation of the salary program.

DEPARTMENT OF TRANSPORTATION

It is recommended that any appropriation herein or heretofore made for projects and programs within the purview of C54:8A-1 et seq. (Emergency Transportation Tax Act), as determined by the Director of the Division of Budget and Accounting, first be charged to the Transportation Fund established in such Act.

It is further recommended that receipts from fees collected by the Department of Transportation in excess of those anticipated be appropriated.