

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

Summary of Appropriations by Program (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
95,230	19,339	-2,226	112,343	106,739	State Highway Facilities			
6,427	3,056	568	10,051	8,510	Maintenance and Operations	91,617	92,035	86,589
56,325	4,733	3,795	64,853	62,896	Physical Plant and Support Services	6,754	9,907	9,500
					Transportation Systems Improvements	59,385	54,970	27,489
<u>157,982</u>	<u>27,128</u>	<u>2,137</u>	<u>187,247</u>	<u>178,145</u>	<i>Subtotal</i>	<u>157,756</u>	<u>156,912</u>	<u>123,578</u>
					Planning and General Management Support			
2,342	2,764	-3,234	1,872	1,681	Access and Use Management	1,679	2,437	2,295
18,698	183	834	19,715	19,533	Management and Administrative Services	18,039	18,650	16,234
<u>21,040</u>	<u>2,947</u>	<u>-2,400</u>	<u>21,587</u>	<u>21,214</u>	<i>Subtotal</i>	<u>19,718</u>	<u>21,087</u>	<u>18,529</u>
<u>179,022</u>	<u>30,075</u>	<u>-263</u>	<u>208,834</u>	<u>199,359</u>	<i>Total Appropriation</i>	<u>177,474</u>	<u>177,999</u>	<u>142,107</u>

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 develop, revise and maintain a comprehensive master plan for transportation development.
6. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the State, consistent with federal requirements and directives.
7. 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.
8. 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.
9. To connect the principal metropolitan areas, cities, industrial centers and recreation areas with a major highway network.
10. To connect, at the State's borders, with routes of the interstate system and continue these roads through New Jersey.
11. 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.
12. To provide the department with the physical plant necessary to carry out its responsibilities.
13. 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.

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61. STATE HIGHWAY FACILITIES

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.** Includes Systems Planning, Research and Demonstration, Construction Engineering, the Office of the Assistant Commissioner for Policy and Planning, the Division of Transportation Policy, and the Office of Programming and Monitoring.

Systems 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 the formulation of solutions.

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.

Construction Engineering—Supervises the design of construction projects, conducts inspections of construction in progress and administers the acquisition of right of way, relocation and environmental engineering 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 countermeasures which will eliminate or substantially reduce the potential for accidents.

EVALUATION DATA

PROGRAM DATA	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Maintenance and Operations				
Lane Miles, State Highway System	10,303	10,369	10,451	10,369
Total Snow Removal Costs (millions)	\$6.6 ^(a)	\$5.8	\$7.3	\$7.4
Materials Costs	\$1.9 ^(a)	\$1.5	\$2.3	\$2.3
Contract Services	\$1.6 ^(a)	\$1.8	\$2.1	\$2.2
Overtime	\$3.1 ^(a)	\$2.5	\$2.9	\$2.9
Total Lane Miles Resurfaced	272.4	158.0	224.0	319.0
Force amount	130.0	91.0	130.0	130.0
Maintenance contract	35.4	18.2	25.0	25.0
Construction contract	107.0	49.0	69.0	164.0
Highway Lighting Units Maintained	26,700	29,805	27,200	30,500
Utility Lighting Units Operated	12,000	12,000	12,000	12,000
Sign Lighting Units Maintained	2,860	2,910	2,940	2,970
Traffic Signals Maintained	2,225	2,291	2,320	2,360
Drawbridges Operated Full Time	24	24	24	24
Drawbridges Operated On Notice	8	8	8	8
Passenger Vehicles	640	751	757	751
Trucks	1,405	1,423	1,477	1,423
Road Equipment	3,883	4,249	4,249	4,249
Physical Plant and Support Services				
Multiple Use Facilities	4	4	4	4
Office Facilities	57	56	56	56
Technical Services Facilities	3	3	3	3
Garages	9	9	9	9
Shop Facilities	14	14	14	14

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60. TRANSPORTATION PROGRAMS

61. STATE HIGHWAY FACILITIES

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Major Maintenance Buildings	41	41	41	44
Storage Buildings	392	414	425	433
Bridgehouses	39	37	37	37
Rest Areas	23	23	23	23
Transportation Systems Improvements				
Construction and Design				
Design projects completed	110	70	76	76
Construction plans reviewed	65	48	60	60
Bridge safety inspections	3,050	2,778	3,230	3,230
Railroad bridge safety inspections	116	131	207	207
Construction contracts awarded	68	71	85	85
Projects under construction	337	279	350	350
Bridges under construction	278	262	300	290
Lane Miles Under Construction	1,052	1,140	1,600	1,500
Interstate	528	560	700	650
Primary	173	159	360	325
State	351	421	540	540
Additional Lane Miles Open To Public	40.0	33.0	104.0	115.0
Interstate	26.0	0.5	14.0	25.0
Primary	—	0.5	14.0	10.0
State	14.0	32.0	76.0	80.0
Lane Miles Reconstructed	153	179	111	180
Interstate	126	72	1	50
Primary	1	20	48	50
State	26	87	62	80
Right-of-Way				
Parcels acquired	1,780	1,577	1,500	1,500
Acquisition cost (thousands)	\$115,900	\$93,959	\$90,000	\$90,000
Relocation assistance rendered	300	133	200	200
Title searches/reports of title	2,354	2,168	2,200	2,000
Planning				
Traffic volume forecasts	419	284	284	284
Urban transportation planning studies	6	6	6	6
Roadway accident analyses	430	381	425	425
Research and Demonstration				
Research projects	67	58	66	60
Research reports prepared	35	30	36	35
Investigations conducted	110	100	130	110
PERSONNEL DATA				
Position Data				
Budgeted Positions	4,040	4,030	4,017	4,024
Maintenance and Operations	2,629	2,632	2,632	2,580
Physical Plant and Support Services	107	112	116	178
Transportation Systems Improvements	1,304	1,286	1,269	1,266
Authorized Positions—Federal	1,501	1,442	1,388	1,388
Total Positions	5,541	5,472	5,405	5,412

Notes: (a) New data category.

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60. TRANSPORTATION PROGRAMS 61. STATE HIGHWAY FACILITIES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supple- mental	Reapp. & (R) Recpts.	Transfers & (E) Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended	
					Distribution by Program				
95,230	19,339	-2,226	112,343	106,739	06	91,617	92,035	86,589	
6,427	3,056	568	10,051	8,510	08	6,754	9,907	9,500	
56,325	4,733	3,795	64,853	62,896	71	59,385	54,970	27,489	
<u>157,982</u>	<u>27,128</u>	<u>2,137</u>	<u>187,247</u>	<u>178,145</u>	Total Appropriation		<u>157,756</u>	<u>156,912</u>	<u>123,578</u>
					Distribution by Object				
					Personal Services:				
109,621	2,981	3,882	116,484	116,435			117,050	112,537	83,943
—	—	—	—	—			—	395	—
<u>109,621</u>	<u>2,981</u>	<u>3,882</u>	<u>116,484</u>	<u>116,435</u>	Total Personal Services		<u>117,050^(a)</u>	<u>112,932</u>	<u>83,943</u>
12,266	2,007	-1,507	12,766	11,412	Materials and Supplies		10,659	11,869	11,535
6,913	988	-139	7,762	7,370	Services Other Than Personal		6,432	6,551	6,309
<u>18,768</u>	<u>6,809</u>	<u>-1,189</u>	<u>24,388</u>	<u>22,877</u>	Maintenance and Fixed Charges		<u>14,983</u>	<u>17,237</u>	<u>13,468</u>
					Special Purpose:				
—	15	—	15	—	Construction, Reconstruction, Improvements or Rebuilding of State Highways		06	—	—
—	189	—	189	189	Traffic Signals, Signs, Lighting and Safety Improvements		06	—	—
—	703	—	1,788	610	Fire and Casualty Loss		06	—	—
76	—	—	76	76	Microfilm Service Charges		08	76	76
21	—	—	—	—	Comprehensive Highway Transportation Planning Studies		71	21	21
300 ^S	329	—	650	246	Traffic Engineering Retrieval System		71	—	—
—	26	-12	14	14	Comprehensive Aviation Planning Studies		71	—	—
—	11	—	11	10	Transportation Development Districts		71	—	—
250 ^S	—	—	250	—	Transportation Research and Studies Center		71	—	—
250	—	—	250	250	Metropolitan Planning Studies		71	104	104
104	188	—	292	124	Nuclear Waste Transport Commission		71	—	—
20	20	—	40	3	Railroad and Transportation Museum Study		71	—	—
—	31	—	31	6	Monorail Study		71	—	—
—	246	—	246	244	Public Transportation and Aviation Planning		71	158	158
158	116	—	274	231	Metropolitan Planning Studies		71	—	—
—	4	—	4	—					

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60. TRANSPORTATION PROGRAMS

61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	227 669 ^R	— -446	450	—	Rental Receipts, Tenant Relocation Program	71	—	—
—	12 ^R	—	12	—	Shore Fast Line—Cost Sharing	71	—	—
—	10	-2	8	6	Other Special Purpose	—	—	—
1,179	3,881	-460	4,600	2,009	<i>Total Special Purpose</i>	359	359	359
9,235	10,462	1,550	21,247	18,042	Additions, Improvements and Equipment	8,273	7,964	7,964

OTHER RELATED APPROPRIATIONS

331,000	12,776	1	343,777	340,133	Total Capital Construction ^(b)	331,000	331,000	331,000
488,982	39,904	2,138	531,024	518,278	Total General Fund	488,756	487,912	454,578
Federal Funds								
—	1,189 5,950 ^R	—	7,139	6,886	Transportation Systems Improvements—Planning	02	7,200	7,700
—	3	—	3	—	Maintenance and Operations	06	—	—
—	2,767 4,214 ^R	3,239	10,220	9,580	Interstate Highway	10	—	—
—	1,713 6,932 ^R	-3,239	5,406	—	Resurfacing	12	—	—
—	914 15 ^R	3,983	4,912	3,781	Urban System Highway	20	—	—
—	4,921 ^R	-3,994	927	41	Consolidated Primary Highway	25	—	—
—	472 8 ^R	—	480	19	Rural Highway	30	—	—
—	1,914 3,725 ^R	-1	5,638	2,553	Bridge and Highway Construction	40	—	—
—	2	1	3	1	Rail Highway Crossing	43	—	—
—	18,106	—	18,106	16,442	Non-Federal Highway Projects	60	—	—
—	—	—	—	—	Rail Freight Lines	65	2,000	2,000
—	636 2,187 ^R	-27	2,796	1,958	Transportation Systems Improvements	71	2,050	2,050
—	281,471 323,336 ^R	—	604,807	345,067	Transportation Trust Fund ^(c)	—	381,800	666,700
—	660,475	-38	660,437	386,328	Total Federal Funds	393,050	678,450	678,450
All Other Funds								
—	1,086 441 ^R	—	1,527	290	Maintenance and Operations	06	—	—
—	112	—	112	—	Urban System Highway	20	—	—
—	87	—	87	—	Federal Aid Urban Systems—Primary	21	—	—
—	28	—	28	—	Consolidated Primary Highway	25	—	—
—	4,518 143 ^R	—	4,661	79	Non-Federal Highway Projects	60	—	—
—	3,644 2,157 ^R	—	5,801	513	Project Cost—Other Parties	61	—	—
—	21	—	21	—	Transportation Systems Improvements	71	—	—

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60. TRANSPORTATION PROGRAMS 61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	129,363 389,439 ^R	-145,590	373,212	274,982				
						182,445	193,010	193,010
					Trust Fund Authority— Revenues and other funds available for new projects ^(d)			
—	531,039	-145,590	385,449	275,864		182,445	193,010	193,010
					<i>Total All Other Funds</i>			
488,982	1,231,418	-143,490	1,576,910	1,180,470		1,064,251	1,359,372	1,326,038
					GRAND TOTAL			

- Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.
 (b) Appropriation required by statute for payment to the Transportation Trust Fund Authority.
 Of the total appropriation required by statute in FY 1989, \$46.0 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 1990 will total \$46.0 million, and for FY 1991, \$46.0 million.
 (c) 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.
 (d) 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 Public Transportation (62) and Local Highway Facilities (63) statewide programs in the Direct State Services section of the budget.

LANGUAGE PROVISIONS

It is recommended that the unexpended balances as of June 30, 1990 in the accounts hereinabove 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.

60. TRANSPORTATION PROGRAMS 62. PUBLIC TRANSPORTATION

OBJECTIVES

- 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.
- To continue and improve essential public transportation services through capital improvements.

PROGRAM CLASSIFICATIONS

- 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.

EVALUATION DATA

PROGRAM DATA	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Railroad and Bus Operations				
Railroad Assistance				
Riders carried per month	3,870,000	3,775,000	3,733,000	—
Total cost per passenger trip	\$5.15	\$5.77	\$6.35	—
Governmental Assistance per passenger trip	\$1.96	\$2.24	\$2.53	—
Fares per passenger trip	\$2.83	\$3.15	\$3.48	—
Other revenue per passenger trip	\$0.36	\$0.38	\$0.34	—

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60. TRANSPORTATION PROGRAMS

62. PUBLIC TRANSPORTATION

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
Total train miles	6,195,000	6,385,000	6,385,000	6,449,000
Route miles serviced	390	390	434	443
Non-state owned rail passenger cars	24	27	27	27
Non-state owned railroad locomotives	2	5	5	5
NJ Transit Owned Railroad Equipment				
Rail passenger cars	715	717	697	697
Locomotives	109	109	112	108
Bus Subsidies				
Riders carried per month	11,217,000	11,142,000	10,883,000	—
Total cost per passenger trip	\$2.04	\$2.15	\$2.27	—
Governmental assistance per passenger trip	\$0.75	\$0.79	\$0.76	—
Fares per passenger trip	\$1.24	\$1.32	\$1.46	—
Other revenue per passenger trip	\$0.05	\$0.04	\$0.05	—
Total vehicle miles	81,385,000	80,192,000	76,776,000	76,776,000
Companies subsidized	8	9	9	9
NJ Transit owned buses				
NY/NJ Port Authority owned buses	1,431	1,425	1,425	1,425
Bus routes	207	203	197	197
Counties served	20	20	20	20
Elderly and Disabled Citizens Program				
Elderly and disabled citizens	1,250,000	1,250,000	1,300,000	1,300,000
Reduced fare trips	16,000,000	16,000,000	16,000,000	16,000,000
Percentage of carriers participating	99%	99%	99%	99%
PERSONNEL DATA				
Affirmative Action Data				
Male Minorities	3,006 ^(a)	3,056	— ^(b)	—
Male Minority %	30.7 ^(a)	31.2	— ^(b)	—
Female Minorities	874 ^(a)	905	— ^(b)	—
Female Minority %	8.9 ^(a)	9.2	— ^(b)	—
Total Minorities	3,880 ^(a)	3,961	— ^(b)	—
Total Minority %	39.7 ^(a)	40.5	— ^(b)	—
Position Data				
Operating Positions				
Bus Operations	— ^(c)	4,875	4,875	4,859
Rail Operations	— ^(c)	3,221	3,221	3,210
Corporate Operations	— ^(c)	451	451	449
Hudson Waterfront Operations	— ^(c)	25	25	25
Capital Operations	— ^(c)	659	659	657
Total Positions	— ^(c)	9,231	9,231	9,200

Notes: (a) New data category.

(b) Data unavailable for Fiscal Years 1990 and 1991.

(c) New data category; data unavailable for Fiscal Year 1988.

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60. TRANSPORTATION PROGRAMS 62. PUBLIC TRANSPORTATION

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
OTHER RELATED APPROPRIATIONS								
199,500	—	—	199,500	199,500	<i>Total Grants-in-Aid</i>	218,500	266,400	218,500
—	374	—	374	—	<i>Total State Aid</i>	—	—	—
200	353	—	553	200	<i>Total Capital Construction^(c)</i>	—	—	—
199,700	727	—	200,427	199,700	<i>Total General Fund</i>	218,500	266,400	218,500
14,963	—	—	14,963	14,963	<i>Total Casino Revenue Fund – State Aid</i>	16,725	18,060	18,060
14,963	—	—	14,963	14,963	<i>Total Casino Revenue Fund</i>	16,725	18,060	18,060
214,663	727	—	215,390	214,663	TOTAL STATE APPROPRIATIONS	235,225	284,460	236,560
Federal Funds^(b)								
—	230	—	230	—	Railroad and Bus Operations	04	—	—
—	230	—	230	—	<i>Total Federal Funds</i>	—	—	—
All Other Funds								
—	137	—	137	—	Railroad and Bus Operations	04	—	—
—	39,250	71,500	110,750	96,983	Trust Fund Authority— Revenues and other funds available for new projects ^(c)		89,000	100,000
—	39,387	71,500	110,887	96,983	<i>Total All Other Funds</i>		89,000	100,000
214,663	40,344	71,500	326,507	311,646	GRAND TOTAL	324,225	384,460	336,560

Notes: (a) 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.

(b) Federal funds are provided directly to NJ Transit and are shown here for informational purposes only.

(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 "Total Capital Construction" 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.** 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.

TRANSPORTATION

60. TRANSPORTATION PROGRAMS

63. LOCAL HIGHWAY FACILITIES

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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Federal Aid Urban System Highway Projects				
Road mileage improved	2	7	5	3
Bridges improved	8	2	8	8
Federal Aid Rural Highway Projects				
Road mileage improved	10	6	3	3
Bridges improved	8	1	8	8
County and Municipal Aid				
County and municipal road mileage (estimated)	30,723	30,723	30,723	30,723
Lighting units reimbursed	12,728	12,793	12,880	—
Bridge Bond Act				
Projects completed	10	4	5	5
Federal Aid Urban Systems Substitution Program				
Road mileage improved	85	32	50	50
Bridges improved	20	2	5	5
Projects authorized	50	67	60	60
Transportation Trust Fund Municipal Aid				
Road mileage improved	100	98	100	100

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recom- mended
1,860	4,027	—	5,887	1,753		850	—	—
1,860	4,027	—	5,887	1,753		850	—	—
OTHER RELATED APPROPRIATIONS								
Federal Funds								
—	126	—	2,875	506	Interstate Transfer Program Funds NJ/NY Metro Area	15	—	—
—	2,749 ^R	—	11	11	Urban System Highway	20	—	—
—	657 ^R	-1	656	656	Rural Highway	30	—	—

60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES

Year Ending June 30, 1989					Year Ending June 30, 1991			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended
—	2,877 6,852 ^R	-1	9,728	7,774	Bridge and Highway Construction	40	—	—
—	67	—	67	—	National Ridesharing Demonstration	83	—	—
—	62,071 50,644 ^R	—	112,715	39,789	Transportation Trust Fund ^(a)		46,500	24,500
—	126,043	9	126,052	48,736	Total Federal Funds		46,500	24,500
All Other Funds								
—	1,759	—	1,759	—	Urban System Highway	20	—	—
—	135	—	135	—	Rural Highway	30	—	—
—	171	—	171	—	Bridge and Highway Construction	40	—	—
—	202 94 ^R	—	296	27	Project Cost—Other Parties	61	—	—
—	4	—	4	—	State Aid Road System	87	—	—
—	69,357 797 ^R	74,100	144,254	79,807	Trust Fund Authority— Revenues and other funds available for new projects ^(b)		93,555	71,990
—	72,519	74,100	146,619	79,834	Total All Other Funds		93,555	71,990
1,860	202,589	74,109	278,558	130,323	GRAND TOTAL		140,905	96,490

Notes: (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 "Total Capital Construction" line in State Highway Facilities (61).

60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

OBJECTIVES

1. 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.
2. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
3. 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

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. Safeguards the

roadside through programs for the control of access to and openings on the State Highway and public transportation properties. 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

TRANSPORTATION

60. TRANSPORTATION PROGRAMS

64. PLANNING AND GENERAL MANAGEMENT SUPPORT

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. The Office of the Inspector General provides top management with investigations and analyses of all departmental units to ensure compliance with all management controls including, accounting, fiscal, and administrative policies and procedures as well as providing investigative and security services to all departmental facilities statewide.

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. 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. Other activities 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 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.

EVALUATION DATA

	Actual FY 1988	Actual FY 1989	Revised FY 1990	Budget Estimate FY 1991
PROGRAM DATA				
Access and Use Management				
Facilities inspections	682	917	850	850
Fixed operators inspected	42	36	45	45
Responses to aircraft incidents	48	40	50	50
Aviation facilities development projects	15	28	24	24
Promotion, coordination and liaison activities	307	401	350	350
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	803	820	845	843
Male Minority %	14.2	14.6	15.0	15.8
Female Minority	195	205	225	241
Female Minority %	3.4	3.6	4.0	4.5
Total Minority	998	1,025	1,070	1,054
Total Minority %	17.7	18.2	19.0	20.3
Position Data				
Budgeted Positions	528	558	570	541
Access and Use Management	35	41	41	68
Management and Administrative Services	493	517	529	473
Authorized Positions—Federal	27	35	47	47
Total Positions	555	593	617	588

60. TRANSPORTATION PROGRAMS
64. PLANNING AND GENERAL MANAGEMENT SUPPORT

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1989					Year Ending June 30, 1991				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1990 Adjusted Approp.	Kean Admin. Request	Recommended	
2,342	2,764	-3,234	1,872	1,681					
18,698	183	834	19,715	19,533					
21,040	2,947	-2,400	21,587	21,214					
Distribution by Program									
					05	1,679	2,437	2,295	
					99	18,039	18,650	16,234	
						19,718	21,087	18,529	
Distribution by Object									
Personal Services:									
15,278	—	1,017	16,295	16,254		15,062	16,418	14,284	
15,278	—	1,017	16,295	16,254		15,062 ^(a)	16,418	14,284	
333	—	-1	332	325		295	328	256	
2,911	—	14	2,925	2,904		2,770	3,048	2,723	
259	—	-6	253	227		73	101	74	
Special Purpose:									
1,000	2,580		336	165	05	300	300	300	
789	171 ^R	-3,415	789	783	99	892	892	892	
1,789	2,751	-3,415	1,125	948		1,192	1,192	1,192	
470	196	-9	657	556		326	—	—	
OTHER RELATED APPROPRIATIONS									
—	—	3,597	3,597	1,579		700	700	700	
108,792	—	—	108,792	108,769		104,283	104,698	104,698	
129,832	2,947	1,197	133,976	131,562		124,701	126,485	123,927	
Federal Funds									
—	38		984	943	05	9,500	9,000	9,000	
—	2,653 ^R	-1,707	18	—	99	—	—	—	
—	18	—	18	—					
—	2,709	-1,707	1,002	943		9,500	9,000	9,000	
All Other Funds									
—	182	-182	—	—	05	—	—	—	
—	702	122	824	393	99	—	—	—	
—	884	-60	824	393		—	—	—	
129,832	6,540	-570	135,802	132,898		134,201	135,485	132,927	

Notes: (a) The 1990 appropriation has been adjusted for the allocation of the salary program.

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60. TRANSPORTATION PROGRAMS 64. PLANNING AND GENERAL MANAGEMENT SUPPORT

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1990 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 balance as of June 30, 1990, 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.

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.

179,022	30,075	-263	208,834	199,359	Total Appropriation, Department of Transportation	177,474	177,999	142,107
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