

DEPARTMENT OF ENVIRONMENTAL PROTECTION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1987					Year Ending June 30, 1989		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	1988 Adjusted Approp	Requested	Recommended
2,111	200	165	2,476	2,444			
4,184	155	171	4,510	4,364	Natural Resource Management		
7,100	1,808	-20	8,888	8,639	Water Supply and Watershed Management	1,972	1,820
1,156	53	54	1,263	1,256	Forest Resource Management	4,580	4,875
					Hunters' and Anglers' License Fund	8,009	7,846
2,332	1,565	292	4,189	3,627	Shellfish and Marine Fisheries Management	1,570	1,452
319	---	---	319	318	Marine Lands Management	5,279	3,704
					Wildlife Management	319	319
17,202	3,781	662	21,645	20,648	<u>Sub-Total</u>	21,729	20,016
4,664	3,566	159	8,389	8,254	Environmental Quality		
153	---	3	156	156	Air Pollution Control	5,982	5,844
1,495	4	46	1,545	1,543	Noise Control	165	165
1,363	1	65	1,429	1,429	Water Monitoring and Planning	1,634	1,656
700	250	---	950	753	Water Enforcement	1,548	1,511
5,005	1	---	5,006	4,171	Public Waste Water Facilities	700	1,450
2,871	97	64	3,032	2,502	Solid Waste Resource Management	5,606	6,321
					Geological Survey	1,324	2,341
16,251	3,919	337	20,507	18,808	<u>Sub-Total</u>	16,959	19,288
2,983	4,694	187	7,864	5,719	Hazardous and Toxic Pollution Control		
515	141	165	821	814	Radiation Protection	3,781	4,049
3,636	421	-38	4,019	3,896	Pesticide Control	1,079	1,077
					Environmental Cancer and Toxic Substances	4,757	4,832
8,150	696	546	9,392	9,182	Spill Prevention, Response and Site Cleanup	10,882	11,407
9,355	265	-4,532	5,088	4,840	Waste Management	4,845	5,623
24,639	6,217	-3,672	27,184	24,451	<u>Sub-Total</u>	25,344	26,988
819	376	37	1,232	1,213	Recreational Resource Management		
16,983	385	579	17,947	17,765	Marina Operations	430	441
915	37	44	996	984	Parks Management	19,814	22,265
2,648	56	100	2,804	2,800	Navigational Aids	1,001	1,003
					Palisades Interstate Park Commission	2,895	3,014
21,365	854	760	22,979	22,762	<u>Sub-Total</u>	24,140	26,723
1,834	---	40	1,874	1,861	Environmental Planning and Administration		
6,130	263	638	7,031	7,008	Regulatory and Governmental Affairs	1,982	2,424
					Management and Administrative Services	7,237	8,531
7,964	263	678	8,905	8,869	<u>Sub-Total</u>	9,219	10,955
87,421	15,034	-1,235	101,220	95,538	Total Appropriation, Department of Environmental Protection	97,391	103,970

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 42. NATURAL RESOURCE MANAGEMENT

OBJECTIVES

1. To assure a safe and dependable supply of water.
2. To minimize potential damage to life and property due to flooding.
3. To improve the forest environment to provide for multiple use and minimize forest damage from wildfire, insects and disease.
4. To manage the fish and wildlife resource for long-term biological, economic and recreational viability.
5. To preserve State riparian lands of significant ecological value and to maximize income from the sale of riparian lands of minimum ecological value.
6. To minimize personal and property damage from tidal waters of the State.
7. To preserve the ecological integrity of wetlands.
8. To manage coastal land other than wetlands and to provide for balanced multiple use.

Program Classifications

05. Water Supply and Watershed Management--Potential flood damage is reduced by controlling all construction within the primary flood plains; planning and coordinating the design and construction of flood control works and regulating impoundments of water which present a potential flood hazard. Flood plains are delineated and subject to State regulation. The Emergency Flood Control Bond Act is administered, which provides for development of a Statewide flood control master plan and the awarding of grants to local agencies for flood control projects. Public water supplies are supervised and regulated to assure that water of the highest quality is delivered, and that adequate prime sources, pumpage, storage, transmission and distribution facilities are provided to maintain sufficient volume and pressure to consumers. Over used and depleted aquifers are protected and stabilized through the Water Supply Critical Areas Program.
06. Water Facilities Operations--The Delaware and Raritan Canal and the Spruce Run/Round Valley Reservoir systems are managed, operated and maintained as self-sustained sources of raw water for municipal and investor-owned potable water supply systems, industrial use and for irrigation. The operation of these water supply functions has been transferred to the New Jersey Water Supply Authority pursuant to P.L. 1981, c. 293.
11. Forest Resource Management--The State's two million acres of forest resources are protected and developed through the cooperation of 3,000 private landowners and active scientific management of 180,000 acres of State and privately owned lands. Reforestation is encouraged through the production and distribution of seedlings and the rendering of technical assistance to forest product establishments and public or private forest owners. Wildfire prevention and control measures attempt to limit losses to 0.5% per year of the protected areas.
13. Hunters' and Anglers' License Fund--The wildlife resources of the State are managed for the benefit of all, through programs of research, regulation, habitat development, land acquisition, law enforcement and public education. Trout, pheasants and quail are reared at state hatcheries and game farms and liberated throughout the State; public lands are acquired and maintained for public utilization of the wildlife resources. Regulations regarding hunting and fishing seasons are developed and licenses are sold to provide a source of revenue to manage the State's wildlife resources.
14. Shellfish and Marine Fisheries Management--The shellfish and marine resources of the State are maintained and enhanced through research programs, the depositing of oyster shells to depleted beds and the transplanting of clams from polluted to clean waters. Oyster and clam grounds in the Delaware Bay and along the Atlantic coast are leased to the shellfish industry for harvesting. The Marine Fisheries Resource Management program includes the protection of the resource from environmental degradation and the development of effective programs of species management for the benefit of recreational and commercial harvesters.
15. Marine Lands Management--The State's coastal zone resources are protected and managed for the benefit of the residents and visitors to the area and for the preservation of ecologically valuable and irreplaceable resources. This is accomplished through the administration and enforcement of riparian, waterfront development, CAFRA and wetlands laws and regulations and by means of the Shore Protection Bond Act which provides assistance to local governments for the construction of groins, jetties, bulkheads, seawalls and the replenishment of beaches.
20. Wildlife Management--Wildlife research and control programs are conducted in order to better manage and utilize the State's wildlife resource. The Pequest Natural Resource Education Center promotes the importance of natural resources and the environment. Additional responsibilities include permit review for wildlife possession, bird banding, scientific collection and public information, deer pickup and the collection and analysis of fish for toxic determination.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
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EVALUATION DATA

Water Supply and Watershed Management				
Encroachment permits processed.....	864	881	850	850
Miles of stream flood plains delineated	463	81	-----	-----
Public water systems inspected.....	753	750	850	850
Water system projects processed.....	87	86	95	95

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 42. NATURAL RESOURCE MANAGEMENT

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Forest Resource Management				
Forest Management				
Gypsy Moth Control, State Lands				
Acres defoliated.....	6,200	604	2,000	5,000
Acres treated.....	5,688	3,581	4,000	6,000
Forest Fire Suppression				
Fires (annual).....	1,715	807	-----	-----
Acres lost (annual).....	10,641	1,373	-----	-----
Fires per million acres protected, National rank..	3	3	-----	-----
Acres consumed per million acres protected				
National rank.....	20	20	-----	-----
Acres needing prescribed burning.....	12,000	10,500	-----	-----
Percent accomplished.....	98	87	-----	-----
Hunters' and Anglers' License Fund				
State-owned land managed (acres).....	175,000	183,529	185,000	190,000
Hunting and Fishing licenses and stamps issued.....	552,328	548,486	550,000	550,000
Trout propagated and distributed.....	593,000	618,000	600,000	600,000
Other fish propagated and distributed.....	51,946	105,000	70,000	80,000
Pheasants reared at game farms.....	55,235	51,930	50,000	50,000
Quail reared at game farms.....	18,310	15,550	15,000	15,000
Shellfish and Marine Fisheries Management				
Licenses.....	17,970	15,879	16,000	16,000
Acres leased.....	27,971	29,440	30,000	30,000
Seed oysters transplanted (bu.).....	71,835	----- (a)	50,000	150,000
Clams transplanted (bu.).....	25,345	25,522	25,000	25,000
Leases.....	1,707	1,700	1,725	1,750
Marine Lands Management				
Waterfront Development permit applications processed	740	772	847	884
Waterfront Development permit inspections.....	1,060	1,290	1,419	1,484
Tidelands grants, leases and licenses processed.....	450	493	510	510
Tidelands appraisals.....	104	109	153	204
Wetlands permit applications processed.....	62	67	72	77
Wetlands permit inspections.....	198	170	187	196
CAFRA permit applications processed.....	87	72	77	82
CAFRA permit inspections.....	442	361	397	415
Violation inspections.....	812	779	857	896

POSITION DATA

Budgeted Positions.....	478	477	484	471
Water Supply and Watershed Management.....	45	45	45	39
Forest Resource Management.....	103	103	103	103
Hunters' and Anglers' License Fund.....	228	228	227	226
Shellfish and Marine Fisheries Management.....	39	38	39	39
Marine Lands Management.....	63	63	70	64
Positions Budgeted in Lump Sum Appropriations.....	47	47	55	47
Positions Supported by Appropriated Receipts.....	20	20	26	26
Authorized Positions--Federal.....	76	68	78	78
Authorized Positions--All Other.....	126	131	137	137
Total Positions.....	747	743	780	759

(a) The Delaware Bay Shellfish Council closed the seed beds during fiscal year 1987 due to poor seed bed conditions and excessive mortality of transplanted oysters.

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
2,111	200	165	2,476	2,444	Water Supply and Watershed Management	05	1,972	1,820	1,820
4,184	155	171	4,510	4,364	Forest Resource Management	11	4,580	4,875	4,875
7,100	1,808	-20	8,888	8,639	Hunters' and Anglers' License Fund	13	8,009	7,846	7,846
1,156	53	54	1,263	1,256	Shellfish and Marine Fisheries Management	14	1,570	1,452	1,452
2,332	1,565	292	4,189	3,627	Marine Lands Management	15	5,279	3,704	3,704
319	---	---	319	318	Wildlife Management	20	319	319	319
17,202	3,781	662	21,645	20,648	Total Appropriation		21,729	20,016	20,016

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 42. NATURAL RESOURCE MANAGEMENT

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
<u>Distribution by Object</u>								
<u>Personal Services--</u>								
10,574	13	917	11,504	11,494		12,505	12,514	12,514
---	---	---	---	---		131	---	---
---	---	1,062	1,062	1,062		---	---	---
10,574	13	1,979	12,566	12,556		12,636(a)	12,514	12,514
1,809	213	-243	1,779	1,748		1,825	1,825	1,825
1,116	107	286	1,509	1,380		1,254	1,092	1,092
694	101	7	802	784		719	723	723
<u>Special Purpose--</u>								
46	---	---	46	46	05	48	53	53
90	---	---	90	90				
65	---	---	65	65	05	90	90	90
350	---	---	350	350	05	65	65	65
---	200	---	200	168	05	---	---	---
425	132	---	557	474	11	425	425	425
---	---	50	50	49	11	---	200	200
150 S	---	---	150	88	11	75	75	75
---	53 R	-53	---	---	14	63	63	63
---	---	---	---	---	14	100	50	50
60	---	---	60	60				
30	---	---	30	30	14	60	60	60
22	---	---	22	22	14	30	30	30
30 S	---	-30	---	---	14	22	22	22
---	---	---	---	---	14	95 S	---	---
---	---	---	---	---	15	400	---	---
---	---	---	---	---	15	2,060 S	1,200	1,200
430	{ 263 } 715 R	---	1,408	925	15	430	200	200
25	---	---	25	25	15	25	25	25
---	{ 1 } 519 R	---	520	497	15	---	---	---
100	---	---	100	100	20	100	100	100
100	---	---	100	100	20	100	100	100
119	---	---	119	118	20	119	119	119
20	20	-3	37	17		25	---	---
---	{ 5 } 3 R	---	8	2	13	---	---	---
---	{ 36 } 1,273 R	-1,271	38	---	13	---	---	---
---	{ 15 } 29 R	---	44	---	15	---	---	---
2,062	3,264	-1,307	4,019	3,226		4,332	2,877	2,877
<u>Grants--</u>								
---	---	87	87	87	15	---	---	---
---	---	87	87	87		---	---	---
947	83	-147	883	867		963	985	985

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 42. NATURAL RESOURCE MANAGEMENT

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple-mental	Reapp. & (R)Rec	Transfers (E) Emer-gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom-mended	
190	2,431	---	2,621	1,165					
13,130	22,465	1,034	36,629	5,101					
30,522	28,677	1,696	60,895	26,914					
					OTHER RELATED APPROPRIATIONS				
					<u>Total State Aid</u>				
						380	6,100	4,100	
					<u>Total Capital Construction</u>				
						15,268	15,760	43,210	
					<u>Total General Fund</u>				
						37,377	41,876	67,326	
					Federal Funds				
---	{ 202 503 R }	97	802	750	Water Supply and Watershed Management	05	730	725	725
---	{ 14 206 R }	---	220	162	Forest Resource Management	11	209	406	406
---	{ 328 1,367 R }	2	1,697	1,483	Hunters' and Anglers' License Fund	13	2,158	2,710	2,710
---	{ 114 340 R }	2	456	369	Shellfish and Marine Fisheries Management	14	560	865	865
---	{ 74 2,131 R }	268	2,473	2,356	Marine Lands Management	15	2,150	2,500	2,500
---	5,279	369	5,648	5,120	<u>Total Federal Funds</u>		5,807	7,206	7,206
					All Other Funds				
---	{ 357 2,784 R }	1	3,142	2,870	Water Supply and Watershed Management	05	3,225	3,758	3,758
---	150	---	150	---	Water Facility Operations	06	---	---	---
---	{ 565 1,184 R }	2	1,751	166	Hunters' and Anglers' License Fund	13	308	202	202
---	{ 133 2 R }	---	135	78	Shellfish and Marine Fisheries Management	14	14	---	---
---	{ 4 498 R }	---	502	502	Marine Lands Management	15	500	1,350	1,350
---	{ 579 225 R }	4	808	525	Wildlife Management	20	357	468	468
---	6,481	7	6,488	4,141	<u>Total All Other Funds</u>		4,404	5,778	5,778
30,522	40,437	2,072	73,031	36,175	<u>Grand Total</u>		47,588	54,860	80,310

It is recommended that the unexpended balance as of June 30, 1988 in the Fire fighting costs account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1988 in the Woodland assessment account be appropriated for the same purpose.

It is further recommended that the unexpended balance as of June 30, 1988 in the Hunters' and Anglers' License Fund together with any receipts in excess of the amount anticipated be appropriated.

It is further recommended that the amount hereinabove for the Hunters' and Anglers' License Fund be payable out of said Fund and any amount remaining therein. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that, notwithstanding the provisions of P.L. 1975, c. 232(C13:10-29 et seq.), of the amounts hereinabove for the Water Supply and Watershed Management and Marine Lands Management program classifications, an amount not to exceed \$750,000 is appropriated from the Environmental Services Fund.

It is further recommended that the amount hereinabove for Delineation and determination of State riparian land be provided from receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands; provided, however, that should the receipts be insufficient to finance such authorization, sufficient sums be advanced from the General Fund for the same purpose; provided further, however, that any sum so advanced must be returned to the General Fund from future receipts derived from the sales, grants, leases, licensing or rentals of State riparian lands.

It is further recommended that of the amount hereinabove for Marine Lands Management, \$518,000 first be charged to receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands as reimbursement for staff and administrative costs necessary for managing and providing proper surveillance and enforcement of State rights over the use of State-owned riparian lands; provided, however, that there be appropriated from any receipts in excess of the amount anticipated, \$826,000 to meet peak demands of the marine lands management program.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
42. NATURAL RESOURCE MANAGEMENT

It is further recommended that receipts not to exceed \$850,000 received pursuant to the Freshwater Wetlands Act (P.L. 1987, c. 156) and the unexpended balances as of June 30, 1988 in the Regulation of Freshwater Wetlands account be appropriated for the same purposes.

It is further recommended that receipts derived from the sale of materials which encourage the protection of endangered and non-game wildlife species, and any funds derived from the Income Tax Refund Checkoff for the Endangered and Non-game Species of Wildlife Conservation Fund, P.L. 1981, c. 170 (CS4A:9-25.2), and the unexpended balance as of June 30, 1988 of such receipts be appropriated for protection of endangered and non-game wildlife species.

- (a) The 1988 appropriation has been adjusted for the allocation of the salary program which includes \$501,000 in appropriated receipts from the Hunters' and Anglers' License Fund.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

OBJECTIVES

1. To augment the health and welfare of the public through programs to attain and maintain clean air and to abate noises that present physiological or psychological hazards.
2. To preserve, enhance, and restore the quality of the State's water resources to provide for maximum beneficial uses.
3. To monitor and report on the quality of surface water in the State and to develop plans, implementation programs and standards for the protection and improvement of water quality.
4. To implement a methodical system of solid waste management that will alleviate ecological damage, conserve natural resources, and protect open space.
5. To conserve and recover precious material and energy resources found within discarded solid wastes.
6. To control the discharge of effluents and residuals to the ground waters and land of the State and to conduct studies to determine the extent of pollution on ground water aquifers.

Program Classifications

02. Air Pollution Control--Operates a continuous air monitoring network of 27 stations, a particulate monitoring network of 53 stations, two acid rain monitoring sites and an enforcement and emissions inventory system which provides data on air quality throughout the State for use in public warning and as a basis for source control action in case of emergency air pollution episodes; prepares and issues daily air quality indexes; enforces State and Federal air pollution control regulations; investigates all air pollution complaints and initiates prosecution of violations; reviews construction plans for stationary sources of potential air pollution and issues permits for construction, certificates to operate, and validates tax exemption claims; evaluates CAFRA applications, air quality studies of public construction projects, environmental impact statements and assessments, and State clearing house documents, assists and supports local air pollution control programs.
03. Noise Control--Responsible for determining causes, effects and hazards of community noise, and developing codes, rules and regulations to control them; enforces codes through inspections and investigation of complaints; assists and supports local noise control efforts.
07. Water Monitoring and Planning--Reviews and revises surface and groundwater quality standards on a regular basis, conducts watershed water quality management studies, develops and implements a groundwater classification system, develops strategies for implementation of water quality standards; prepares manual of technical review criteria for water quality in Departmental permitting; prepares, updates and amends Statewide Water Quality Management and areawide Water Quality Management Plans; issues Water Quality Certificates, develops regulations, policies and strategies for water quality programs and prepares biennial State Water Quality Inventory (305b) report. Develops, operates and maintains computerized water quality data base system. Classifies shellfish growing areas as approved or condemned, conducts bacteriological and chemical analysis of shellfish for health hazard prevention, conducts special shellfish resource recovery programs and operates the Southern Regional Laboratory.
08. Water Enforcement--Responsible for compliance, monitoring, investigations and enforcement actions in support of the following programs: Discharge Permits; Potable Water; Stream Encroachments and Flood Control; Water Diversion and Allocation; Well Drilling and Abandonment; Construction Grants. Responsible for enforcement actions in support of the following additional programs: Construction Permits; Dam Safety; Subsurface Disposal; Shellfish Control. Responsibilities include toxic waste, hazardous waste and groundwater pollution problems.
09. Public Waste Water Facilities--Administers the Federal and State construction grant and loan programs including the evaluation of planning, design and construction of municipal wastewater collection, conveyance, treatment and disposal facilities; receives formal applications for Federal and State grants and loans, controls the processing thereof and advises municipalities and sewerage authorities on grant specifications and procedures.
17. Solid Waste Resource Management--Supervises the generation, collection, processing and disposal of solid waste. Regulations and standards are strictly enforced through on-site inspection, design-reviews, surveillance, monitoring and the permitting of collection, processing and disposal operations. Resource recovery is encouraged through the development and implementation of comprehensive state and district solid waste management plans and implementation of Statewide Recycling program. The program is also responsible for administration of grants for construction of Resource Recovery Facilities under the 1980 Natural Resources Bond Act and Resource Recovery Implementation Program.
22. Geological Survey--The Geological Survey unit was formed in February 1983 by DEP Administrative Order No. 35. This unit is responsible for mapping the geology and topography of the State as well as assessing mineral resources. This unit is also responsible for maintaining the United States Geological Service (USGS) and New Jersey topographic mapping program and reviewing plans for excavated caverns for underground storage of gas, oil and chemicals, high level radioactive wastes and disposal wells. Responsibilities also include evaluating the supply potential and water quality of the State's aquifers, investigating ground water pollution problems and potential ground water (threats, and providing support to other programs through drilling operations and geophysical studies.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 43. ENVIRONMENTAL QUALITY

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Air Pollution Control				
Routine Field Actions				
Investigations and inspections.....	57,402	52,741	55,000	55,000
Citizen complaints resolved/percent of total received.....	1,981/99	2,006/98	2,200/98	2,200/98
Enforcement Actions				
Administrative Orders.....	1,449	1,868	2,000	2,000
Enforcement conferences.....	91	96	110	110
Permits and Certificates				
Permit applications reviewed.....	2,872	4,062	4,800	5,000
Certificate applications reviewed.....	26,753	26,446	27,000	28,000
Water Monitoring and Planning				
Water quality based effluent limitations.....	118	76	48	48
Bioassays completed.....	8	8	10	10
Public Waste Water Facilities				
Construction/Waste Water Facilities.....	17	7	29	27
Project costs (millions).....	\$145.53	\$73.41	\$510.98	\$197.45
Solid Waste Resource Management				
Closure plans reviewed.....	22	28	25	27
Administrative orders and notices of violations.....	290	297	700	1,300
Solid waste disposal facilities:				
Major reviews completed.....	8	6	8	8
Minor reviews completed.....	89	41	50	55
Annual Inspections:				
Solid Waste.....	1,351	805	1,050	1,200
Solid Waste Registration and Permits:				
Hauler company/vehicles registered.....	4,800/15,800	5,169/15,301	5,000/16,000	5,000/16,000
Geological Survey				
Ground water pollution cases investigated.....	1,017	1,096	1,150	1,250
Ground water pollution cases closed.....	40	24	50	55

POSITION DATA

	279	277	274	272
Budgeted Positions.....	279	277	274	272
Air Pollution Control.....	27	27	26	25
Noise Control.....	1	1	1	1
Water Monitoring and Planning.....	39	39	39	42
Water Enforcement.....	53	52	50	47
Solid Waste Resource Management.....	123	123	123	122
Geological Survey.....	36	35	35	35
Positions Budgeted in Lump Sum Appropriations.....	75	98	78	98
Authorized Positions--Federal.....	306	299	307	307
Authorized Positions--All Other.....	170	172	388	388
Total Positions.....	830	846	1,047	1,065

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----						Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
4,664	3,566	159	8,389	8,254	Air Pollution Control	02	5,982	5,844	5,844
153	---	3	156	156	Noise Control	03	165	165	165
1,495	4	46	1,545	1,543	Water Monitoring and Planning	07	1,634	1,656	1,656
1,363	1	65	1,429	1,429	Water Enforcement	08	1,548	1,511	1,511
700	250	---	950	753	Public Waste Water Facilities	09	700	1,450	1,450
5,005	1	---	5,006	4,171	Solid Waste Resource Management	17	5,606	6,321	6,321
2,871	97	64	3,032	2,502	Geological Survey	22	1,324	2,341	2,341
16,251	3,919	337	20,507	18,808	Total Appropriation		16,959	19,288	19,288
Distribution by Object									
8,008	---	526	9,284	9,284	Personal Services-- Salaries and wages		9,741	9,899	9,899
750	---	---	---	---	Positions converted		---	---	---
8,758	---	526	9,284	9,284	Total Personal Services		9,741(a)	9,899	9,899

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 43. ENVIRONMENTAL QUALITY

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
357	---	145	502	500		397	397	397
1,217	---	1,413	2,630	2,628		1,369	1,181	1,181
348	---	396	744	743		394	394	394
---	---	---	---	---		---	---	---
100	---	---	100	100	02	---	500	500
148	---	---	148	148	02	100	100	100
100	---	---	100	100	02	148	148	148
500	720	---	1,220	1,087		100	---	---
160	---	---	160	160	02	500	---	---
50	---	---	50	50	02	1,022	1,022	1,022
60	---	---	60	60	03	50	50	50
50	---	---	50	50	03	60	60	60
469	---	---	469	469	07	50	50	50
263	---	---	263	263		469	469	469
---	250	---	250	250		263	263	263
700	---	---	700	503	09	---	250	250
---	---	---	---	---	09	700	700	700
---	---	---	---	---	09	---	500	500
---	---	---	---	---	17	---	600	600
50	---	---	50	---	17	210	210	210
235	---	---	235	235	17	50	50	50
500 S	---	---	500	7	17	235	235	235
95 S	---	---	95	33	17	848	848	848
200 S	---	---	200	---	17	---	---	---
1,000	97	---	1,097	1,096	17	---	---	---
700 S	---	---	700	173	22	---	---	---
---	---	---	---	---	22	---	---	---
---	2,806 R	-2,806	---	---	22	---	1,000	1,000
---	---	---	---	---	02	---	---	---
5,380	3,873	-2,806	6,447	4,784		4,805	7,055	7,055
191	46	663	900	869		253	362	362
-----					-----			
1,750	49,764	---	51,514	33,892	OTHER RELATED APPROPRIATIONS			
18,001	53,683	337	72,021	52,700	Total State Aid			
						16,300	29,238	15,950

						33,259	48,526	35,238

					Federal Funds			
---	{ 267 }	---	3,727	3,223	02	3,536	3,700	3,700
---	{ 3,460 R }	---	3	---	03	---	---	---
---	{ 3 }	---	---	---		---	---	---
---	{ 58 }	452	2,455	2,370	07	12,300	13,400	13,400
---	{ 1,945 R }	---	---	---		---	---	---
---	{ 87 }	-451	1,065	1,058	08	1,850	2,750	2,750
---	{ 1,429 R }	---	---	---		---	---	---

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 43. ENVIRONMENTAL QUALITY

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
---	{ 10 3,861 R }	2	3,873	3,870	09	5,000	105,000	105,000	
---	19	---	19	---	17	---	---	---	
---	{ 49 445 R }	1	495	431	22	8,750	8,800	8,800	
---	11,633	4	11,637	10,952	<u>Total Federal Funds</u>				
---	---	---	---	---	02	5,284	6,280	6,280	
---	{ 22 13 R }	-1	34	23	07	20	78	78	
---	577	---	577	574	08	---	---	---	
---	{ 78 732 R }	1	811	760	09	745	745	745	
---	{ 47 500 R }	---	547	510	17	850	850	850	
---	{ 663 7,466 R }	5,002	13,131	7,208	22	11,619	20,324	20,324	
---	10,098	5,002	15,100	9,075	<u>Total All Other Funds</u>				
18,001	75,414	5,343	98,758	72,727	<u>Grand Total</u>				
---	---	---	---	---	---	83,213	210,453	197,165	

It is recommended that receipts from the air pollution control program in excess of \$525,000 be appropriated.

It is further recommended that receipts received pursuant to the Toxic Catastrophe Prevention Act P.L. 1985, c. 403(C13:1K-19 et seq.) and the unexpended balance of such receipts as of June 30, 1988 be appropriated.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c. 315 (C34:5A-1 et seq.), the amount hereinabove for the Worker and Community Right to Know account is payable out of the Worker and Community Right to Know Trust Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1988 in the Worker and Community Right to Know Act account together with any receipts in excess of the amount anticipated, not to exceed \$178,000, be appropriated.

It is further recommended that there be allocated from funds previously appropriated from the Water Conservation Fund the sum of \$745,000 for costs attributable to planning, engineering, developing and constructing regional wastewater treatment facilities, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that any funds received by the Wastewater Treatment Trust from any State agency to offset the Trust's annual operating expenses be appropriated.

It is further recommended that receipts in excess of \$325,000 derived from Solid waste collector-hauler fees and the unexpended balance of such receipts as of June 30, 1988 be appropriated.

It is further recommended that the amount for the Sanitary landfill closure and contingency fund, Non-site specific administrative cost account, is payable out of the Sanitary Landfill Closure and Contingency Fund.

It is further recommended that receipts in excess of those anticipated for the Sanitary Landfill Closure and Contingency Fund, Non-site specific administrative cost account, not to exceed \$40,000, be appropriated.

It is further recommended that the amount hereinabove for the Recycling of Solid Waste account is payable out of the State Recycling Fund, P.L. 1981, c. 278(C13:1E-92 et seq.).

It is further recommended that there be appropriated from the State Recycling Fund, such sums as may be required to carry out the provisions of the Recycling Act P.L. 1981, c. 278(C13:1E-92 et seq.).

It is further recommended that receipts received pursuant to the Clean Communities Act(P.L.1986, c. 187) and the unexpended balance of such receipts as of June 30, 1988 be appropriated.

It is further recommended that there be appropriated from the Sanitary Landfill Facility Contingency Fund such sums as may be required to carry out the provisions of the Sanitary Landfill Closure and Contingency Fund Act, P.L. 1981, c. 306(C13:1e-100 et seq.).

It is further recommended that receipts deposited to the Resource Recovery Investment Tax Fund and the Solid Waste Services Tax Fund be appropriated.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 43. ENVIRONMENTAL QUALITY

It is further recommended that receipts received pursuant to the New Jersey Pollutant Discharge Elimination System and the unexpended balance of such receipts as of June 30, 1988 be appropriated.

It is further recommended that receipts received pursuant to the Underground Storage Tank Act P.L.1986, c. 102(C58:10A-21 et seq.) and the unexpended balance of such receipts as of June 30, 1988 be appropriated.

- (a) The 1988 appropriation has been adjusted for the allocation of the salary program.
- (b) Program funded in fiscal year 1987 by an off-budget appropriation. Appropriation data related to that fiscal year reflected in All Other Funds.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 44. HAZARDOUS AND TOXIC POLLUTION CONTROL

OBJECTIVES

1. To undertake applied scientific, technical and economic activities not carried out in operating line agencies.
2. To coordinate responses to major accidents involving hazardous or toxic substances and similar emergencies.
3. To reduce routine exposure to unnecessary radiation, especially genetically significant doses.
4. To reduce or eliminate the potential for serious incidents of radiation to the public and the environment.
5. To eliminate actual and potential damage to the environment resulting from manufacture, transportation, storage, use and disposal of pesticides.
6. To regulate and control the storage, transportation, treatment and disposal of hazardous wastes in order to ensure that environmental standards are met.

Program Classifications

01. Radiation Protection--Identifies the location and character of radiation sources in the State, determines the biological and ecological impact of those sources, including major nuclear facilities, controls the possession, transportation, use and storage of the sources, and plans for the prevention and remedy of mass exposure including evacuation, containment and decontamination. This includes the registration and/or licensing and inspection of all X-ray machines and radioactive material users and emergency response training. In addition, the certification of X-ray technicians and nuclear medicine technicians is required and enforced. The environment is constantly being tracked through continuous radiation monitoring and laboratory analysis.
04. Pesticide Control--Conducts research to determine the effects and hazards of pesticides; issues regulations concerning the manufacture, distribution, storage, sale, possession and use of pesticides and regulates labeling of all pesticide products sold in the State. This unit also certifies pesticide applicators; plans prevention and remedy of serious incidents; issues permits to dealers, and inspects their establishments and investigates complaints or reported incidents.
18. Environmental Cancer and Toxic Substances--Provides scientific, economic and management advice on hazardous waste handling, cleanup, disposal, resource recovery, and hazardous chemical emergency methods; infuses technology and efficient management practices into the Department's monitoring, permitting, enforcement and administrative functions; provides advice on carcinogenic and toxic substances; supervises quality control of the Department's data.
19. Spill Prevention, Response and Site Cleanup--Conducts a Statewide program for the cleanup of oil spills as well as chemical and hazardous substance discharges. Its powers have been expanded through amendments to the Spill Compensation and Control Act (P.L. 1979, c.346) to respond to a broader class of hazardous substance discharges. The major ramifications of these amendments are the ability to identify and cleanup abandoned chemical dump sites, as well as take mitigative steps where there is an imminent hazard of a discharge. These activities are supported by a combination of public and private funds.
23. Waste Management--A comprehensive program which seeks to protect public health and improve the environment by addressing past mismanagement of hazardous waste through remediation; by maintaining a strong regulatory program to control current disposal practices; and by preventing the creation of new contaminated hazardous waste sites. This program supervises the generation, storage, collection, transportation, treatment and disposal of hazardous waste. Regulations and standards are strictly enforced through on-site inspection, design-reviews, surveillance, monitoring and the permitting of collection, treatment and disposal operations.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Radiation Protection				
X-ray machines registered.....	16,836	17,527	17,400	17,500
X-ray machines inspected.....	6,726	7,008	7,000	7,000
Non-ionizing radiation sources inspected.....	71	97	130	130
Radioactive material inspections.....	103	140	150	150
Enforcement Actions				
X-ray machines not passing inspection.....	991	1,062	426	426

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 44. HAZARDOUS AND TOXIC POLLUTION CONTROL

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
Pesticide Control				
Investigations and inspections.....	3,297	3,262	3,200	3,200
Registration of products.....	8,971	9,584	9,600	9,600
Pesticide applicators certified for restricted pesticide use.....	8,159	8,929	9,000	9,000
Pesticide operators certified for restricted pesticide use.....	2,943	3,002	3,000	3,000
Waste Management				
Hazardous waste facility permit applications received/approved.....	22	20	56	91
Administrative orders and notices of violations.....	1,140	1,289	1,300	1,400
Inspections (annual):				
Hazardous Waste.....	1,282	1,802	1,850	1,900

POSITION DATA

	406	475	471	444
Budgeted Positions				
Radiation Protection.....	65	67	67	66
Pesticide Control.....	16	16	16	16
Environmental Cancer and Toxic Substances.....	36	40	40	38
Spill Prevention, Response and Site Cleanup.....	236	250	247	234
Waste Management.....	53	102	101	90
Positions Budgeted in Lump Sum Appropriations.....	59	83	86	105
Authorized Positions--Federal.....	73	99	99	99
Authorized Positions--All Other.....	46	72	104	104
Total Positions	584	729	760	752

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
2,983	4,694	187	7,864	5,719	Radiation Protection	01	3,781	4,049	4,049
515	141	165	821	814	Pesticide Control	04	1,079	1,077	1,077
3,636	421	-38	4,019	3,896	Environmental Cancer and Toxic Substances	18	4,757	4,832	4,832
8,150	696	546	9,392	9,182	Spill Prevention, Response and Site Cleanup	19	10,882	11,407	11,407
9,355	265	-4,532	5,088	4,840	Waste Management	23	4,845	5,623	5,623
24,639	6,217	-3,672	27,184	24,451	Total Appropriation		25,344	26,988	26,988
Distribution by Object									
10,509	---	607	11,997	11,985	Personal Services--		13,430	13,180	13,180
356	---	---	---	---	Salaries and wages				
525	---	---	---	---	Positions established from lump sum appropriation				
---	---	---	---	---	Positions converted				
11,390	---	607	11,997	11,985	Total Personal Services		13,430(a)	13,180	13,180
802	---	38	840	837	Materials and Supplies		746	746	746
2,589	---	648	3,237	3,236	Services Other Than Personal		2,441	2,364	2,364
805	---	-85	720	718	Maintenance and Fixed Charges		735	735	735
---	45	---	45	34	Special Purpose--				
---	{ 1,024 1,400 R }	---	2,424	1,113	Radiological site decontamination	01	---	---	---
1,000 S	2,216	50	3,266	2,472	Nuclear emergency response	01	1,000	1,000	1,000
---	---	---	---	---	Reading prong radon study	01	---	800	800
---	---	---	---	---	Regional Low-Level Radioactive Waste Disposal Facility Siting Act	01	500 S	---	---
---	---	---	---	---	Expansion of pesticide control	04	150	150	150
---	133 R	---	133	126	Lab certification program	04	---	---	---
---	---	150	150	150	Quality assurance program	04	150	150	150
---	---	---	---	---	Environmental laboratory	04	200	200	200
---	{ 17 392 R }	S	414	414	Hazardous waste research	18	850	850	850
---	---	150	150	150	Risk assessment	18	150	150	150

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 44. HAZARDOUS AND TOXIC POLLUTION CONTROL

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended	
---	---	---	---	---					
1,300	---	-300	1,000	882		250	250	250	
300	---	---	300	300		1,000	1,000	1,000	
---	152	---	152	2		300	300	300	
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---					
---	---	---	---	---		1,729	1,729	1,729	
---	---	---	---	---		---	757	757	
---	{ 44 400 R }	---	444	444		---	---	---	
---	53	---	53	33		---	---	---	
5,000	---	-5,000	---	---		---	---	---	
---	---	---	---	---		---	---	---	
367	202	---	569	454		---	743	743	
---	---	---	---	---		---	---	---	
15	4	---	19	18		356	392	392	
---	---	---	---	---		---	---	---	
---	1	---	1	1		15	15	15	
60	---	---	60	---		---	---	---	
25 S	---	---	25	25		60	60	60	
---	---	---	---	---		---	---	---	
---	---	---	---	---		90	---	---	
---	---	---	---	---		200	200	200	
---	---	---	---	---		---	225	225	
---	2	---	2	---		---	---	---	
8,067	6,085	-4,945	9,207	6,618		7,000	8,971	8,971	
986	132	65	1,183	1,057		992	992	992	

OTHER RELATED APPROPRIATIONS									
225	150	---	375	---		350	---	---	
---	107,821	---	107,821	25,308		40,000	45,000	45,000	
24,864	114,188	-3,672	135,380	49,759		65,694	71,988	71,988	

Federal Funds									
---	9	---	9	---		52	54	54	
---	{ 96 239 R }	2	337	202		212	212	212	
---	{ 95 63 R }	---	158	---		---	---	---	
---	{ 40 3,593 R }	---	3,633	3,502		82,000	140,000	140,000	
---	{ 617 3,783 R }	-175	4,225	3,721		15,000	8,700	8,700	
---	8,535	-173	8,362	7,425		97,264	148,966	148,966	

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 44. HAZARDOUS AND TOXIC POLLUTION CONTROL

-----Year Ending June 30, 1987-----							Year Ending -----June 30, 1989-----	
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E). Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
---	---	---	---	---				
	{ 202 270 R }	1	473	413				
	{ 522 4,146 R }	---	4,668	3,777				
	{ 62 398 R }	---	460	360				
-----	5,600	1	5,601	4,550				
24,864	128,323	-3,844	149,343	61,734				
					All Other Funds			
					Radiation Protection	01	150	---
					Environmental Cancer and Toxic Substances	18	---	590
					Spill Prevention, Response and Site Cleanup	19	5,915	5,500
					Waste Management	23	---	---
					<u>Total All Other Funds</u>		6,065	6,090
					<u>Grand Total</u>		169,023	227,044

It is recommended that the amount hereinabove for the Nuclear emergency response account is payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c. 302(C26:20-37 et seq.).

It is further recommended that the unexpended balances as of June 30, 1988 in the Nuclear emergency response account be appropriated subject to the approval of the Director of Budget and Accounting.

It is further recommended that receipts in excess of \$433,000 from Radiation Protection be appropriated.

It is further recommended that the unexpended balance as of June 30, 1988 in the Radiological decontamination-Essex County account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1988 in the Reading prong-radon study account be appropriated.

It is further recommended that receipts received pursuant to the Radon Testers Certification Act P.L.1986, c.83 (C26:20-1 et seq.) and the unexpended balances of such receipts as of June 30, 1988 be appropriated.

It is further recommended that the unexpended balance as of June 30, 1988 in the Regional Low-Level Radioactive Waste Disposal Facility Siting Act account be appropriated.

It is further recommended that receipts in excess of \$148,000 derived from laboratory certification services be appropriated.

It is further recommended that the amount hereinabove for the Hazardous Waste Research account be appropriated from interest earned by the New Jersey Spill Compensation Fund for research and development on the prevention, effects, and improved cleanup criteria and removal operation methods of spills of hazardous substances, subject to the approval of the Director of the Division of Budget and Accounting. If the interest earnings are less than anticipated, the appropriation shall be reduced accordingly.

It is further recommended that the unexpended balances as of June 30, 1988 in the Environmental health assessment and Environmental health research accounts be appropriated.

It is further recommended that an amount not to exceed \$1,500,000 is appropriated from the New Jersey Spill Compensation Fund for emergency response to toxic releases, subject to the approval of the Director of Budget and Accounting.

It is further recommended that the amount hereinabove for the Spill prevention, response and site cleanup, non-site specific administrative costs account be payable out of the New Jersey Spill Compensation Fund.

It is further recommended that receipts in excess of those anticipated for the Spill prevention, response and site cleanup, non-site specific administrative costs account, not to exceed \$221,000, be appropriated.

It is further recommended that there be appropriated from the New Jersey Spill Compensation Fund such sums as may be required for cleanup operations, adjustors and paying approved claims for damages in accordance with the provisions of P.L. 1976, c. 141 (C58:10-23.11 et seq), subject to approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from fees charged for services performed under the Environmental Cleanup Responsibility Act (C13:1K-6 et seq.) and any unexpended balances of such receipts as of June 30, 1988 be appropriated.

It is further recommended that all receipts, including receipts from recoveries for hazardous waste cleanup activities, except for the Spill Compensation Fund, and receipts from consent orders for past and future hazardous waste cleanups are deposited to the Hazardous Discharge Site Cleanup Fund, P.L.1985, c. 247(C58:10-23.34) and are appropriated for hazardous waste cleanup activities, including administrative costs.

It is further recommended that receipts derived from the sale of salvaged materials be appropriated to offset costs incurred in the cleanup and removal of hazardous substances.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 44. HAZARDOUS AND TOXIC POLLUTION CONTROL

It is further recommended that the unexpended balances as of June 30, 1988 in the Major Hazardous Waste Facilities Siting Act-Siting Commission, the Hazardous Waste Facilities Siting Commission-Review and the Site review and evaluation accounts be appropriated.

- (a) The 1988 appropriation has been adjusted for the allocation of the salary program.
- (b) Program funded in fiscal year 1987 by an off-budget appropriation. Appropriation data related to that fiscal year reflected in All Other Funds.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 45. RECREATIONAL RESOURCE MANAGEMENT

OBJECTIVES

- 1. To provide clean and safe recreational, historic, natural and interpretive facilities.
- 2. To develop additional and diversified recreational interpretive lands and facilities, located in balance with population distribution.
- 3. To minimize the natural resource damage resulting from recreational use of public lands of the State.
- 4. To provide facilities, navigational aids, safety and other services to the boating public.

Program Classifications

- 10. Marina Operations--Operates and maintains State marinas in a clean, safe and non-discriminative manner for all boat owners and visitors. Safe moorings are provided for boaters in the area during heavy storms.
- 12. Parks Management--Operates and maintains existing State park, forest, recreation, natural, interpretive and historic facilities in a clean, safe and non-discriminatory manner for all visitors on a continuous daily basis; staffs facilities with maintenance, administrative, ranger and seasonal personnel to provide assistance, information, interpretive and protective services to the public; manages properties to ensure the preservation of the natural resources on a continuous basis while maintaining high quality recreation opportunities; plans for the development and improvement of new facilities and reviews and approves all new construction; provides literature regarding recreational facilities, natural area and historic preservation.
- 21. Navigational Aids--Develops, maintains, dredges and marks navigation channels on 200 miles of tidal inland waterways and large State-controlled lakes for the safety and protection of the boating public and industries.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Marina Operations				
Marinas operated.....	4	4	4	4
Marina berths in service	840	840	840	840
Parks Management				
State parks and forests.....	51	51	52	52
Total acres.....	293,000	295,000	300,000	300,000
Total visitors.....	8,500,000	9,519,000	9,750,000	9,950,000
Total revenue.....	\$2,805,400	\$3,009,600	\$3,090,000	\$3,150,000
Historic sites.....	25	25	25	25
Visitors.....	325,000	325,000	330,000	335,000
Revenue.....	\$21,000	\$21,000	\$22,000	\$23,000

POSITION DATA

Budgeted Positions.....	467	486	485	553
Marina Operations.....	24	24	22	22
Parks Management.....	427	434	435	503
Navigational Aids.....	16	28	28	28
Positions Budgeted in Lump Sum Appropriation.....	15	9	62	26
Authorized Positions--Federal.....	6	7	9	9
Authorized Positions--All Other.....	91	97	96	96
Total Positions.....	579	599	652	684

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 45. RECREATIONAL RESOURCE MANAGEMENT

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					-----Year Ending June 30, 1989-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recommended
819	376	37	1,232	1,213	Marina Operations	10	430	441	441
16,983	385	579	17,947	17,765	Parks Management	12	19,814	22,265	22,265
915	37	44	996	984	Navigational Aids	21	1,001	1,003	1,003
18,717	798	660	20,175	19,962	Total Appropriation		21,245	23,709	23,709
<u>Distribution by Object</u>									
<u>Personal Services--</u>									
10,992					Salaries and wages		13,276	14,466	14,466
90 S }		1,637	12,900	12,900	Positions established from lump sum appropriation		811	811	811
150					Positions converted				
31					New positions			578	578
11,263		1,637	12,900	12,900	Total Personal Services		14,087(a)	15,855	15,855
2,246		-364	1,882	1,882	Materials and Supplies		1,896	2,273	2,273
1,138		396	1,534	1,534	Services Other Than Personal		1,160	1,346	1,346
1,304		40	1,344	1,343	Maintenance and Fixed Charges		1,265	1,385	1,385
<u>Special Purpose--</u>									
200			200	50	Liberty State Park Development Corporation	12	200	100	100
22			22	22	Skylands Manor	12	---(b)	---	---
200			240	240	Liberty State Park Commission	12	22	22	22
40 S }					Maintenance-Old Barracks				
150			150	150	Trenton (State share)	12	253	253	253
50			50	50	Expenses of the Delaware and Raritan Canal Commission	12	149	149	149
450			450	450	Youth conservation and recreation projects	12	50	50	50
					Day-trip and camping opportunities for youngsters from lower and moderate income families	12	450	450	450
90	31		121	121	Natural Lands Trust	12	90	90	90
5			5	5	Natural Areas Council	12	5	5	5
---	190 R		190	190	Liberty State Park facilities use and/or rental	12	---	---	---
20			20	20	Open lands management	12	---	250	250
---			---	---	Historic Sites Trust	12	20	20	20
---			---	---	Expansion of parks maintenance	12	---	---	---
---			---	---	Expansion of Liberty State Park maintenance	12	---	---	---
---		25	25	25	Morven maintenance	12	50	50	50
---			---	---	Expansion of natural heritage program	12	---	130	130
---			---	---	Expansion of historic sites and planning	12	---	250	250
300	28		328	328	Construction, maintenance, improvement and dredging of inland waterways; bulkheading and dredging of State marinas and dredging State-controlled lakes	21	300	300	300
---	376 R	-376	---	---	Control-Marina Operations	10	---	---	---
1,527	625	-351	1,801	1,651	Total Special Purpose		1,589	2,119	2,119
<u>Grants--</u>									
25 S			25	25	Holcombe-Jimison Historical Farmstead Restoration	12	25	---	---
10 S			10	10	Grant to Mormouth Museum	12	10	---	---
25 S			25	25	Grant to Allgor-Barlow Museum-Wall Township	12	25	---	---
10 S		5	15	15	Grant to Manasquan Railroad Station Museum	12	10	---	---
10 S			10	10	Grant to Strauss Museum-Atlantic Highlands	12	10	---	---

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 45. RECREATIONAL RESOURCE MANAGEMENT

Year Ending June 30, 1987						Year Ending June 30, 1989		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recommended
30 S	---	---	30	---				
---	---	---	---	---				
---	---	---	---	---				
---	---	---	---	---				
---	---	---	---	---				
---	---	---	---	---				
110	---	5	115	85		217	---	---
1,129	173	-703	599	567				
<u>Total Grants</u>						217	---	---
Additions, Improvements and Equipment						1,031	731	731
OTHER RELATED APPROPRIATIONS								
2,739	362	---	3,101	2,541		3,275	3,000	3,000
<u>Total State Aid</u>								
3,665	4,698	-1,887	6,476	2,102		28,925	11,700	5,790
<u>Total Capital Construction</u>								
25,121	5,858	-1,227	29,752	24,605		53,445	38,409	32,499
<u>Total General Fund</u>								
Federal Funds								
---	{ 98 411 R }	---	509	496	12	1,250	1,010	1,010
<u>Total Federal Funds</u>						1,250	1,010	1,010
All Other Funds								
---	{ 62 2,780 R }	1	2,843	2,826	12	3,237	2,974	2,974
<u>Total All Other Funds</u>						3,237	2,974	2,974
25,121	9,209	-1,226	33,104	27,927		57,932	42,393	36,483
<u>Grand Total</u>								

It is recommended that receipts in excess of \$441,000 from Marina operations be appropriated for maintenance and security of marina facilities.

It is further recommended that the amount hereinabove for the operation, maintenance and administration of Morris Canal and Banking Company properties be payable out of the Morris Canal Fund and there be refunded to the General Fund such amounts as have been advanced from said Fund to the Morris Canal Fund whenever and to the extent that cash in the Morris Canal Fund exceeds the liabilities thereof.

It is further recommended that receipts derived from the rental and/or use of Liberty State Park facilities are appropriated for operation and maintenance of Liberty State Park, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1988 in the Expenses of the Delaware and Raritan Canal Commission be appropriated.

- (a) The 1988 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$300,000 distributed to applicable operating accounts.
- (c) Appropriation of \$300,000 distributed to applicable operating accounts.
- (d) Appropriation of \$250,000 distributed to applicable operating accounts.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 45. RECREATIONAL RESOURCE MANAGEMENT
 4876. PALISADES INTERSTATE PARK COMMISSION

OBJECTIVES

1. To develop and provide recreational, historic, educational and natural facilities for public use.
2. To provide a system of highways to facilitate travel through and within the park.
3. To maintain parkway roads and bridges to ensure safe and efficient movement of traffic.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 45. RECREATIONAL RESOURCE MANAGEMENT
 4876. PALISADES INTERSTATE PARK COMMISSION

Program Classifications

24. Parks Management--Operates and maintains existing parks and historic sites in a clean, safe and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas and signs and traffic lines to provide safety to the motoring public and a smooth riding surface free of hazards; improves and develops roads and highways which contribute to increasing capacity, improving highway safety and increasing park access; administers concession contracts and reviews, approves and awards all design and construction contracts.
25. Patrol Activities and Crime Control--Enforces traffic laws on the Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
EVALUATION DATA				
Parks Management				
Acreage maintained.....	2,452	2,452	2,452	2,452
Park attendance.....	2,036,489	1,909,667	2,000,000	2,000,000
Boat stalls and moorings.....	264	264	264	264
Patrol Activities and Crime Control				
Cars on parkway.....	24,819,328	25,633,597	26,000,000	26,000,000
Roads and paths (miles).....	25	25	25	25

POSITION DATA

	100	100	100	100
Budgeted Positions.....	100	100	100	100
Parks Management.....	64	64	64	64
Patrol Activities and Crime Control.....	36	36	36	36

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
1,607	53	81	1,741	1,741	Parks Management	24	1,742	1,818	1,818
1,041	3	19	1,063	1,059	Patrol Activities and Crime Control	25	1,153	1,196	1,196
2,648	56	100	2,804	2,800	Total Appropriation		2,895	3,014	3,014
Distribution by Object									
1,977	---	131	2,108	2,108	Personal Services-- Salaries and wages		2,224	2,316	2,316
1,977	---	131	2,108	2,108	Total Personal Services		2,224(a)	2,316	2,316
281	---	-35	246	246	Materials and Supplies		274	277	277
195	---	-51	144	143	Services Other Than Personal		149	154	154
120	---	30	150	150	Maintenance and Fixed Charges		148	163	163
75	56	25	156	153	Additions, Improvements and Equipment		100	104	104
OTHER RELATED APPROPRIATIONS									
905	769	---	1,674	516	Total Capital Construction		700	675	675
3,553	825	100	4,478	3,316	Total General Fund		3,595	3,689	3,689

It is recommended that receipts from police court, stands, concessions and self-sustaining activities operated or supervised by this Commission, and the unexpended balance as of June 30, 1988 of such receipts, be appropriated.

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

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

OBJECTIVES

1. To coordinate administrative enforcement actions, screen, focus and track referral of civil and criminal prosecutions to the Attorney General and coordinate departmental participation in these prosecutions.
2. To support activities relating to planning, legal, real estate, community and information services.
3. To develop policy, evaluate performance and coordinate program activities.
4. To assist its agencies in accomplishing their objectives in terms of planning, allocating and controlling resources of personnel, finances, systems and equipment.

Program Classifications

26. Regulatory and Governmental Affairs--Coordinates all legal services within the Department; reviews draft departmental contracts, permits and grant or loan agreements. Provides departmental review of relevant pending legislation and drafts legislation necessary to improve existing departmental programs. Performs such other legally related functions and services as may be required.
99. Management and Administrative Services--The Commissioner's office sets policies, develops short and long range plans and strategies, provides research for pilot programs, technical advice for existing programs; coordinates with governmental agencies, provides legislative review and legal analysis. Under the direction of the Assistant Commissioner, Management and Budget, administers the Department's Capital Improvement Program and provides general support services including personnel, payroll, budgeting, accounting, purchasing, data processing, printing, training, auditing, word processing, program evaluation, property control and miscellaneous services.

	Actual FY 1986	Actual FY 1987	Revised FY 1988	Budget Estimate FY 1989
AFFIRMATIVE ACTION DATA				
Male Minority	138	160	212	268
Male Minority %	5.1	5.1	6.1	8.3
Female Minority	147	208	261	280
Female Minority %	5.5	6.6	7.5	8.7
Total Minority	285	368	473	548
Total Minority %	10.6	11.7	13.6	17.0

POSITION DATA

	236	264	272	322
Budgeted Positions	236	264	272	322
Regulatory and Governmental Affairs	48	55	55	59
Management and Administrative Services	188	209	217	263
Positions Budgeted in Lump Sum Appropriation	---	---	---	6
Authorized Positions--All Other	73	91	110	110
Total Positions	309	355	382	438

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1987-----						Year Ending -----June 30, 1989-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1988 Adjusted Approp	Requested	Recom- mended
1,834	---	40	1,874	1,861	Regulatory and Governmental Affairs	26	1,982	2,424	2,424
6,130	263	638	7,031	7,008	Management and Administrative Services	99	7,237	8,531	8,531
7,964	263	678	8,905	8,869	Total Appropriation		9,219	10,955	10,955
<u>Distribution by Object</u>									
5,543	---	383	6,392	6,392	Personal Services-- Salaries and wages		6,969	8,407	8,407
466	---	---	---	---	Positions converted		---	---	---
6,009	---	383	6,392	6,392	Total Personal Services		6,969(a)	8,407	8,407
51	---	13	64	64	Materials and Supplies		86	86	86
736	---	144	880	880	Services Other Than Personal		775	732	732
112	---	-62	50	50	Maintenance and Fixed Charges		122	103	103

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 40 COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
 46. ENVIRONMENTAL PLANNING AND ADMINISTRATION

Year Ending June 30, 1987-----					Year Ending -----June 30, 1989-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1988 Adjusted Approp	Requested	Recom- mended	
---	---	---	---	---					
73	38 R	---	111	111					
39	---	---	39	39					
820	159	---	979	977					
---	31	---	31	31					
117	---	133	250	249					
1,049	228	133	1,410	1,407					
7	35	67	109	76					
					Special Purpose--				
					Regulatory services expansion	26	---	250	250
					Board of New Jersey Pilot Commissioners	99	73	73	73
					Affirmative action and equal employment opportunity	99	39	50	50
					Data processing systems improvements	99	1,026	1,026	1,026
					Local area network development	99	---	---	---
					Office automation	99	---	200	200
					Compensation awards		122	---	---
					<u>Total Special Purpose</u>		1,260	1,599	1,599
					Additions, Improvements and Equipment		7	28	28
					OTHER RELATED APPROPRIATIONS				
4,374	1,576	---	5,950	4,429		5,246	5,514	5,514	
255	183	---	438	193		255	415	325	
102,012	---	-547	101,465	96,606		104,185	127,264	127,264	
114,605	2,022	131	116,758	110,097		118,905	144,148	144,058	
					Federal Funds				
---	{ 134 4,246 R }	---	4,380	4,197					
					Management and Administrative Services	99	15,600	10,000	10,000
---	4,380	---	4,380	4,197		15,600	10,000	10,000	
					<u>Total Federal Funds</u>				
					All Other Funds				
---	{ 3,908 6,165 R }	539	10,612	6,729					
					Management and Administrative Services	99	5,596	6,951	6,951
---	10,073	539	10,612	6,729		5,596	6,951	6,951	
114,605	16,475	670	131,750	121,023		140,101	161,099	161,009	
					<u>Grand Total</u>				

It is recommended that the amount in the Board of New Jersey Pilot Commissioners account be payable out of receipts, and any receipts in excess of the amounts specifically set forth above, be appropriated.

It is further recommended that fees deposited in the Environmental Services Fund P.L.1975, c. 232 (C13:10-29 et seq.) and the unexpended balance as of June 30, 1988 be appropriated for the purposes of the fund.

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

NOTES