

DEPARTMENT OF TRANSPORTATION

Summary of Appropriations by Program
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1992 Adjusted Approp.	Requested	Recom- mended
85,989	11,312	224	97,525	91,477	State Highway Facilities			
9,500	2,036	300	11,836	9,539	Maintenance and Operations	77,167	80,701	78,355
27,489	3,543	-361	30,671	27,865	Physical Plant and Support Services	8,645	7,994	7,994
					Transportation Systems Improvements	11,713	12,069	12,069
<u>122,978</u>	<u>16,891</u>	<u>163</u>	<u>140,032</u>	<u>128,881</u>	<i>Subtotal</i>	<u>97,525</u>	<u>100,764</u>	<u>98,418</u>
					Regulation and General Management			
2,295	623	-524	2,394	2,368	Access and Use Management	1,844	2,093	1,793
16,034	1,115	-252	16,897	16,130	Management and Administrative Services	16,169	15,246	15,246
<u>18,329</u>	<u>1,738</u>	<u>-776</u>	<u>19,291</u>	<u>18,498</u>	<i>Subtotal</i>	<u>18,013</u>	<u>17,339</u>	<u>17,039</u>
<u>141,307</u>	<u>18,629</u>	<u>-613</u>	<u>159,323</u>	<u>147,379</u>	<i>Total Appropriation</i>	<u>115,538</u>	<u>118,103</u>	<u>115,457</u>

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.

60. TRANSPORTATION PROGRAMS

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

Maintenance and Operations

Maintenance Operations

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Lane Miles, State Highway System	10,573	10,577	10,558	10,558
Snow and Ice Control Costs (millions of dollars)	\$6.90	\$5.50	\$5.25	\$9.45
Total Highway Permits Processed	3,694	3,625	3,650	3,650
Access Permits Processed	799	582	600	600
Statewide Mowings by Contract				
(Number of Mowings)	3	2	2	2
Force Account Acres Mowed	32,486	26,667	21,300	21,300
Highway Marking:				
Traffic Striping by Contract (millions of dollars)	\$.70	\$.20	\$.20	\$.20
Force Account Striping (Miles)	4,796	3,850	3,200	3,200
Litter Pick Up and Removal:				
Litter Pick Up Costs (millions of dollars)	\$4.80	\$5.10	\$4.00	\$4.10
Trash Removal by Contract (millions of dollars)	\$1.70	\$2.60	\$2.10	\$4.00
Bridge Painting Completed (Tons)	4,690	17,275	16,000	16,000
Dams Inspected #	3	4	10	15
Total Resurfacing:				
Lanes Miles Resurfaced by Force Account	85	67	80	85
Lane Miles Resurfaced by Contract	34	69	77	80
Drawbridges Operated - Full Time #	24	24	24	23
Drawbridges Operated on Notice #	2	2	2	3
Drawbridges Operated on Partial Basis #	5	5	5	5
Electrical Operations				
Traffic Signals Maintained #	2,318	2,366	2,400	2,450
Traffic Signals Installed # Work Orders by State Forces	436	277	220	220
Signals Relamped #	1,747	1,270	— ^(a)	— ^(a)

TRANSPORTATION

60. TRANSPORTATION PROGRAMS

61. STATE HIGHWAY FACILITIES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Traffic Signal Inspections #	13,908	14,196	14,400	14,700
Highway Lighting Units Maintained #	30,283	30,562	30,900	31,400
Drawbridge Inspections #	372	372	372	372
Emergency Call Responses #	12,327	10,757	11,000	11,400
After Hour Call Response #	4,401	3,578	3,600	3,700
Fleet Operations				
Fuel Used by NJDOT (Gals.)				
Diesel	933,700	923,677	923,677	923,677
Gasoline	2,214,903	1,750,891	1,750,891	1,750,891
Fleet Size				
Autos	763 ^(b)	649 ^(b)	649 ^(b)	649 ^(b)
Trucks	1,537	1,580	1,630	1,630
Road Equipment	4,300	4,517	4,642	4,642
Physical Plant and Support Services				
Multiple Use Facilities	4	4	4	4
Office Facilities	56	51	50	50
Technical Services Facilities	3	3	3	7
Garages	9	9	9	10
Shop Facilities	14	15	15	15
Major Maintenance Buildings	44	42	42	48
Storage Buildings	433	413	413	412
Bridges	37	37	37	37
Rest Areas	23	24	24	24
Transportation Systems Improvements				
Construction and Design				
Design projects completed	54	65	60	62
Cost to Construct Projects (millions of dollars)	\$378	\$466	\$525	\$600
Access Permits Reviewed	710	434	424	390
Surveys Performed	708	397	320	300
Construction plans reviewed	62	68	70	70
Bridge safety inspections	2,438	2,739	2,700	2,700
Railroad bridge safety inspections	189	165	160	160
Traffic Signal Designs	25	25	25	25
Traffic Signal Revisions	195	208	100	100
Construction contracts awarded	90	96	136	170
Projects under construction	246	178	287	287
Bridges under construction	292	222	345	345
Lane Miles Under Construction	1,206	963	1,275	1,275
Interstate	663	401	700	700
Primary	179	187	230	230
State	364	374	345	345
Additional Lane Miles Open To Public	122	3	147	147
Interstate	43	—	89	89
Primary	4	—	2	9
State	75	—	49	49
Lane Miles Reconstructed	406	226	197	197
Interstate	287	40	63	63
Primary	77	70	8	8
State	42	116	126	126
Right-of-Way				
Parcels acquired	1,117	1,188	950	950
Acquisition cost (thousands)	\$77,288	\$80,470	\$64,000	\$64,000
Relocation assistance rendered	175	117	90	90
Title searches/reports of title	1,989	1,722	1,400	1,400
Fair Market Value Appraisals	829	760	600	600

60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Planning				
Traffic volume forecasts	284	211	260	260
Urban transportation planning studies	6	6	13	20
Roadway accident analyses	425	375	425	425
Research and Demonstration				
Research projects	60	60	45	45
Research reports prepared	30	30	15	15
Investigations conducted	100	100	80	80

PERSONNEL DATA

Position Data

Budgeted Positions	4,056	4,063	3,842	3,848
Maintenance and Operations	2,632	2,580	2,398	2,394
Physical Plant and Support Services	116	178	168	168
Transportation Systems Improvements	1,308	1,305	1,276	1,286
Authorized Positions—Federal	1,396	1,396	1,331	1,416
Total Positions	5,452	5,459	5,173	5,186

Notes: (a) Activity will be performed by contract forces.
(b) Includes station wagons.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
85,989	11,312	224	97,525	91,477				
9,500	2,036	300	11,836	9,539				
27,489	3,543	-361	30,671	27,865				
122,978	16,891	163	140,032	128,881				
					Distribution by Program			
					06	77,167	80,701	78,355
					08	8,645	7,994	7,994
					71	11,713	12,069	12,069
						97,525	100,764	98,418
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
83,943	349	448	84,740	84,714		62,646	59,984	59,174
83,943	349	448	84,740	84,714		62,646 ^(a)	59,984	59,174
11,435	1,987	-223	13,199	11,025		12,155	12,292	12,211
6,309	1,352	107	7,768	6,247		6,955	7,351	7,346
12,968	4,065	1,238	18,271	16,171		14,310 ^(b)	20,659	19,209
					Special Purpose:			
	798	-792	6	3	06	—	—	—
	1,901							
	1,110 ^R	-225	2,786	2,299	06	—	—	—
	8	-8	—	—	06	—	—	—
76	17	—	93	55	08	59	66	66

TRANSPORTATION

60. TRANSPORTATION PROGRAMS 61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
21	—	-20	1	—				
104	—	75	179	176	71	52	52	52
—	—	25	25	—	71	104	104	104
158	—	-42	116	-51	71	—	—	—
—	379	—	379	—	71	158	158	158
—	909	—	—	—	71	—	—	—
—	550 ^R	-1,162	297	1	71	—	—	—
359	5,672	-2,149	3,882	2,483		373	380	380
7,964	3,466	742	12,172	8,241		1,086 ^(b)	98	98

OTHER RELATED APPROPRIATIONS

331,000	3,642	-990	333,652	331,000	Total Capital Construction ^(c)	331,000	331,000	331,000
453,978	20,533	-827	473,684	459,881	Total General Fund	428,525	431,764	429,418
					Federal Funds			
—	230							
—	9,169 ^R	-1,443	7,956	5,933	Transportation Systems Improvements-Planning	02	17,000	16,000
—	61	—	1,552	1,491	Research and Demonstration	03	3,000	6,000
—	13,098	—	43,892	9,868	Interstate Highway	10	—	—
—	30,794 ^R	—	11,541	4,385	Resurfacing	12	—	—
—	6,321	—	35	—	Junkyards and Advertising	13	—	—
—	5,220 ^R	—	1,822	803	Interstate Transfer Program Funds NJ/NY Metro Area	15	—	—
—	7	—	3,885	3,836	Urban System Highway	20	—	—
—	49	4	525	29	Federal Aid Urban Systems-Primary	21	—	—
—	3,832 ^R	—	578	—	Topics	22	—	—
—	477	—	47	—	Priority Primary	23	—	—
—	48 ^R	—	19,464	3,815	Consolidated Primary Highway	25	—	—
—	578	—	—	-363	Consolidated Primary-Resurfacing, Rehabilitation, Restoration	26	—	—
—	47	—	90	1	Corridor Demonstration Projects	27	—	—
—	187	—	219	219	Demonstration Projects	28	—	—
—	19,276 ^R	1	274	-21	Rural Highway	30	—	—
—	—	—	—	-1,017	Federal Transitional Quarter Funds	31	—	—
—	59	—	955	896	High Hazard	41	—	—
—	896 ^R	—						

60. TRANSPORTATION PROGRAMS
61. STATE HIGHWAY FACILITIES

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (s) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	1,341	—	6,085	4,609	42	—	—	—
—	4,744 ^R	—	6,085	4,609	42	—	—	—
—	1,676	—	2,022	—	43	—	—	—
—	346 ^R	—	2,022	—	43	—	—	—
—	70 ^R	—	70	70	46	—	—	—
—	—	—	—	-479	54	—	—	—
—	—	—	—	—	54	—	—	—
—	—	—	—	—	65	2,000	250	250
—	600	—	2,130	1,513	71	250	—	—
—	96 ^R	1,434	2,130	1,513	71	250	—	—
—	186	—	188	43	89	—	—	—
—	2 ^R	—	188	43	89	—	—	—
—	294,486	—	620,401	241,825		427,700	575,000	575,000
—	336,488 ^R	-10,573	620,401	241,825		427,700	575,000	575,000
—	734,308	-10,577	723,731	277,456		449,950	597,250	597,250
Total Federal Funds						449,950	597,250	597,250
All Other Funds								
—	1,493	—	1,675	110	06	—	—	—
—	182 ^R	—	1,675	110	06	—	—	—
—	3,639	990	4,629	215	60	—	—	—
—	4,842	—	4,629	215	60	—	—	—
—	31,711 ^R	1	36,554	30,623	61	—	—	—
—	21	—	21	—	61	—	—	—
—	134,934	—	481,446	247,096	71	—	—	—
—	565,438 ^R	-218,926	481,446	247,096	71	—	—	—
—	—	—	481,446	247,096		275,999	257,000	257,000
—	—	—	481,446	247,096		275,999	257,000	257,000
—	742,260	-217,935	524,325	278,044		275,999	257,000	257,000
—	742,260	-217,935	524,325	278,044		275,999	257,000	257,000
453,978	1,497,101	-229,339	1,721,740	1,015,381		1,154,474	1,286,014	1,283,668
453,978	1,497,101	-229,339	1,721,740	1,015,381		1,154,474	1,286,014	1,283,668

Notes: (a) The fiscal year 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

(b) The fiscal year 1992 appropriation has been reduced to reflect the transfer of funds to the Social Security account.

(c) Appropriation required by statute for payment to the Transportation Trust Fund Authority.

Of the total appropriation required by statute in FY 1991, \$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 1992 will total \$46.0 million, and for FY 1993, \$46.0 million.

(d) The categorical funding distribution of State, Federal and All Other Funds included in the Transportation Trust Fund may be found in the Revolving and Other Funds section of the budget.

(e) 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, 1992 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.

TRANSPORTATION

60. TRANSPORTATION PROGRAMS

61. STATE HIGHWAY FACILITIES

It is further recommended that receipts in excess of \$240,000 derived from outdoor advertising application and permit fees be appropriated for the purpose of administering the outdoor advertising permit and regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

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.

60. TRANSPORTATION PROGRAMS

62. PUBLIC TRANSPORTATION

OBJECTIVES

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

PROGRAM 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

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	208,200	194,000	188,000	183,900
Total Cost per Trip per rider	\$2.45	\$2.77	\$3.04	\$3.38
Total Revenue per Trip per rider	\$1.46	\$1.58	\$1.59	\$1.55
Total Cost per Mile	\$4.76	\$4.93	\$5.18	\$5.63
Total Revenue per Mile	\$2.84	\$2.81	\$2.71	\$2.58
Revenue/Cost Ratio	59.7%	57.0%	52.2%	45.9%
Equipment				
Buses Operated by NJ TRANSIT	2,002	1,845	1,845	1,845
Buses Leased to Private Carriers	1,003	1,016	1,016	1,016
Rail Operations				
Average Daily Ridership	83,100	79,000	77,700	77,400
Total Cost per Trip per rider	\$7.50	\$8.26	\$9.39	\$10.20
Total Revenue per Trip per rider	\$4.02	\$4.45	\$4.40	\$4.37
Total Cost per Mile	\$8.96	\$9.19	\$10.11	\$10.92
Total Revenue per Mile	\$4.80	\$4.95	\$4.73	\$4.68
Revenue/Cost Ratio	53.6%	53.9%	46.8%	42.8%
Equipment				
Rail Passenger Cars	692	720	720	720
Locomotives	104	111	111	111
NJ Transit System				
Average Daily Ridership	291,300	273,000	265,700	261,300
Total Cost per Trip per rider	\$3.73	\$4.19	\$4.70	\$5.18
Total Revenue per Trip per rider	\$2.11	\$2.32	\$2.32	\$2.29
Total Cost per Mile	\$6.26	\$6.45	\$6.95	\$7.53
Total Revenue per Mile	\$3.54	\$3.57	\$3.43	\$3.33
Revenue/Cost Ratio (includes Corporate overhead)	56.6%	55.4%	49.4%	44.3%

60. TRANSPORTATION PROGRAMS
62. PUBLIC TRANSPORTATION

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,807	2,909	— (a)	— (a)
Male Minority %	30	32	— (a)	— (a)
Female Minority	879	997	— (a)	— (a)
Female Minority %	9	11	— (a)	— (a)
Total Minority	3,686	3,906	— (a)	— (a)
Total Minority %	40	43	— (a)	— (a)
Position Data				
Operating Positions				
Bus Operations	4,857	4,736	4,391	4,391
Rail Operations	3,234	3,235	2,825	2,825
Corporate Operations	445	443	1,279	1,279
Hudson Waterfront Operations	24	24	18	18
Capital Operations	589	624	672	672
Total Positions	9,149	9,062	9,185	9,185

Note: (a) Data unavailable for Fiscal Years 1992 and 1993.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
218,500	—	—	218,500	218,500		218,500	295,600	285,600
—	353	—	353	—		—	—	—
218,500	353	—	218,853	218,500		218,500	295,600	285,600
18,060	—	—	18,060	18,060		18,621	18,480	18,480
18,060	—	—	18,060	18,060		18,621	18,480	18,480
236,560	353	—	236,913	236,560		237,121	314,080	304,080
Federal Funds								
—	230	—	230	—	04	—	—	—
—	230	—	230	—		—	—	—
All Other Funds								
—	137	—	137	—	04	—	—	—
—	8	—	8	3	75	—	—	—

TRANSPORTATION

60. TRANSPORTATION PROGRAMS

62. PUBLIC TRANSPORTATION

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended
—	21,514	119,840	141,354	101,039	Trust Fund Authority— Revenues and other funds available for new projects ^(c)	223,000	180,000	180,000
—	21,659	119,840	141,499	101,042	Total All Other Funds	223,000	180,000	180,000
236,560	22,242	119,840	378,642	337,602	GRAND TOTAL	460,121	494,080	484,080

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 in the Grants-In-Aid section of the budget.

(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.

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

PROGRAM DATA	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Federal Aid Urban System Highway Projects				
Road mileage improved	3	3	3	3
Bridges improved	3	6	6	6
Federal Aid Rural Highway Projects				
Road mileage improved	3	2	3	3
Bridges improved	9	5	8	8
Bridge Bond Act				
Projects completed	9	7	5	5

60. TRANSPORTATION PROGRAMS
63. LOCAL HIGHWAY FACILITIES

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
County and Municipal Aid				
County and municipal road mileage (estimated)	30,723	31,050	31,050	31,050
Lighting units reimbursed	12,793	—(a)	—(a)	—(a)
Federal Aid Urban Systems Substitution Program				
Road mileage improved	38	39	40	40
Bridges improved	—	—	2	2
Projects authorized	56	49	50	50
Transportation Trust Fund Municipal Aid				
Road mileage improved	102	98	140	140

Note: (a) Program discontinued in FY 1990.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
—	2,596 5 ^R	—4	2,597	1,714	Interstate Transfer Program Funds NJ/NY Metro Area	15	—	—
—	852 ^R	—	852	788	Rural Highway	30	—	—
—	1,335 2,142 ^R	—	3,477	2,385	Bridge and Highway Construction	40	—	—
—	67	—	67	—	National Ridesharing Demonstration	83	—	—
—	44,223 64,113 ^R	10,584	118,920	52,007	Transportation Trust Fund ^(a)		21,000	—
—	115,333	10,580	125,913	56,894	Total Federal Funds		21,000	—
All Other Funds								
—	374	—	374	370	Urban System Highway	20	—	—
—	135	—	135	135	Rural Highway	30	—	—
—	173	—	173	51	Bridge and Highway Construction	40	—	—
—	306 122 ^R	—	428	51	Project Cost—Other Parties	61	—	—
—	4	—	4	—	State Aid Road System	87	—	—
—	86,411 1,796 ^R	99,082	187,289	96,556	Trust Fund Authority— Revenues and other funds available for new projects ^(b)		94,251	100,000
—	89,321	99,082	188,403	97,163	Total All Other Funds		94,251	100,000
—	204,654	109,662	314,316	154,057	GRAND TOTAL		115,251	100,000

Notes: (a) See Transportation Trust Fund presentation in the Revolving and Other 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. REGULATION AND GENERAL MANAGEMENT

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 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

PROGRAM DATA

Access and Use Management

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Facilities inspections	827	885	1,021	900
Fixed operators inspected	42	43	45	40
Responses to aircraft incidents	43	37	40	40

60. TRANSPORTATION PROGRAMS
64. REGULATION AND GENERAL MANAGEMENT

	Actual FY 1990	Actual FY 1991	Revised FY 1992	Budget Estimate FY 1993
Aviation facilities development projects	23	21	24	30
Promotion, coordination and liaison activities	397	421	75	75
Management and Administrative Services				
Yearly Facility and Work Operation				
Safety Inspections	3,200	2,949	2,000	1,500
EEO & Affirmative Action Investigations	54	43	35	25
Grievance Hearings Completed	17	22	27	35
Discipline Hearings Completed	77	87	75	65
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	809	751	739	742
Male Minority %	14.7	14.4	14.7	15.1
Female Minority	194	184	181	175
Female Minority %	3.5	3.5	3.6	3.5
Total Minority	1,003	935	930	917
Total Minority %	18.3	17.9	18.3	18.7
Position Data				
Budgeted Positions	531	502	473	456
Access and Use Management	41	68	68	69
Management and Administrative Services	490	434	405	387
Authorized Positions—Federal	39	39	43	31
Total Positions	570	541	516	487

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
2,295	623	-524	2,394	2,368	Distribution by Program				
16,034	1,115	-252	16,897	16,130	05	1,844	2,093	1,793	
					99	16,169	15,246	15,246	
18,329	1,738	-776	19,291	18,498	Total Appropriation				
						18,013	17,339	17,039	
Distribution by Object									
14,184	—	240	14,424	14,417	Personal Services:				
14,184	—	240	14,424	14,417		13,809	12,956	12,832	
					Total Personal Services				
						13,809 ^(a)	12,956	12,832	
256	—	50	306	269		237	340	299	
					Materials and Supplies				
2,623	—	-31	2,592	2,509		2,694	2,812	2,698	
					Services Other Than Personal				
74	—	-12	62	48		81	77	76	
					Maintenance and Fixed Charges				
300	611	-522	389	389	Special Purpose:				
892	—	-51	841	841	05	300	300	300	
	796 ^R	-480	316	5	99	892	790	790	
					99	—	—	—	
1,192	1,407	-1,053	1,546	1,235	Total Special Purpose				
						1,192	1,090	1,090	

TRANSPORTATION

60. TRANSPORTATION PROGRAMS 64. REGULATION AND GENERAL MANAGEMENT

Year Ending June 30, 1991					Year Ending June 30, 1993				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1992 Adjusted Approp.	Requested	Recommended	
—	331	30	361	20	Additions, Improvements and Equipment	—	64	44	
OTHER RELATED APPROPRIATIONS									
700	2,327	522	3,549	1,833	Total Grants-in-Aid	700	700	700	
105,399	2,748	-2,748	105,399	105,366	Total Debt Service	101,388	98,533	98,533	
124,428	6,813	-3,002	128,239	125,697	Total General Fund	120,101	116,572	116,272	
Federal Funds									
—	92	—	—	—	Access and Use Management	05	3,500	4,000	4,000
—	1,647 ^R	-1,024	715	666	Management and Administrative Services	99	—	—	—
—	2	—	2	—	Total Federal Funds	—	3,500	4,000	4,000
—	1,741	-1,024	717	666	All Other Funds	—	—	—	—
—	553	117	670	327	Management and Administrative Services	99	—	—	—
—	553	117	670	327	Total All Other Funds	—	—	—	—
124,428	9,107	-3,909	129,626	126,690	GRAND TOTAL	123,601	120,572	120,272	

Note: (a) The 1992 appropriation has been adjusted for the allocation of the salary program and been reduced to reflect the transfer of funds to the Social Security account.

LANGUAGE PROVISIONS

It is recommended that the unexpended balance as of June 30, 1992 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 "Airport Safety Fund" pursuant to section 4 of P.L. 1983,c.264(C.6:1-92). 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, 1992, 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 \$145,000 derived from motorbus petition and inspection fees be appropriated for the purpose of administering the motorbus regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

141,307	18,629	-613	159,323	147,379	Total Appropriation, Department of Transportation	115,538	118,103	115,457
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