

DEPARTMENT OF ENVIRONMENTAL PROTECTION

SUMMARY BY PROGRAM
(amounts expressed in thousands)

Year Ending June 30, 1988					Year Ending June 30, 1990		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	1989 Adjusted Approp	Requested	Recommended
2,280	32	38	2,350	2,349			
4,428	249	100	4,777	4,769			
7,508	2,292	-1	9,799	8,674			
1,510	2	75	1,587	1,556			
4,987	1,289	72	6,348	5,110			
414	---	---	414	410			
21,127	3,864	284	25,275	22,868	25,084	25,534	24,558
					Sub-Total		
5,934	6,369	54	12,357	11,860	9,453	9,008	8,913
161	---	4	165	159	465	169	169
1,548	4	83	1,635	1,631	1,797	2,758	1,658
1,440	---	104	1,544	1,534	2,114	2,280	2,007
700	207	52	959	930	950	950	950
4,642	808	1,355	6,805	6,500	6,690	7,049	6,949
2,248	3	73	2,324	1,321	12,514	13,320	12,320
16,673	7,391	1,725	25,789	23,935	33,983	35,534	32,966
					Sub-Total		
3,632	2,513	130	6,275	4,455	4,578	6,321	5,221
1,035	162	41	1,238	1,223	1,110	1,114	1,049
4,680	149	89	4,918	4,331			
10,354	520	550	11,424	11,031	4,901	4,943	4,768
5,424	276	-581	5,119	4,711	14,918	15,664	14,707
25,125	3,620	229	28,974	25,751	5,696	6,759	4,985
					Sub-Total		
400	228	27	655	556	477	478	478
19,145	197	1,283	20,625	20,404	23,253	23,215	22,667
956	15	41	1,012	910	1,056	1,040	940
2,790	4	128	2,922	2,848			
23,291	444	1,479	25,214	24,718	3,143	3,143	3,143
					Sub-Total		
1,854	14	118	1,986	1,981			
6,754	108	614	7,476	7,415	2,414	3,162	2,421
8,608	122	732	9,462	9,396	9,025	11,390	9,075
94,824	15,441	4,449	114,714	106,668	11,439	14,552	11,496
					Sub-Total		
					Total Appropriation, Department of Environmental Protection		
					129,638	138,297	126,978

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 fish and wildlife resources 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. 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 released throughout the State; public lands are acquired and maintained for public use of 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 in 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 contamination.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Water Supply and Watershed Management				
Public water systems inspected.....	750	850	850	875
Water system projects processed.....	86	95	100	100
Forest Resource Management				
Forest Management				
Gypsy Moth Control, State Lands				
Acres defoliated.....	604	6,000	5,000	-----
Acres treated.....	3,581	2,369	6,000	-----

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
Forest Fire Suppression				
Fires (annual).....	807	1,557	-----	-----
Acres lost (annual).....	1,373	4,351	-----	-----
Fires per million acres protected, national rank..	3	3	-----	-----
Acres consumed per million acres protected				
National rank.....	20	3	-----	-----
Acres needing prescribed burning.....	10,500	8,800	-----	-----
Percent accomplished.....	87	55	-----	-----
Hunters' and Anglers' License Fund				
State-owned land managed (acres).....	183,529	192,299	195,000	195,000
Hunting and fishing licenses and stamps issued.....	548,486	598,000	590,000	575,000
Trout propagated and distributed.....	618,000	628,000	600,000	600,000
Other fish propagated and distributed.....	105,000	80,000	80,000	100,000
Pheasants reared at game farms.....	51,930	50,000	50,000	50,000
Quail reared at game farms.....	15,550	15,000	15,000	15,000
Shellfish and Marine Fisheries Management				
Licenses.....	15,879	16,487	15,500	15,500
Acres leased.....	29,440	28,534	28,500	28,500
Seed oysters transplanted (bu.).....	-----	(a)	-----	-----
Clams transplanted (bu.).....	25,522	24,505	25,000	25,000
Leases.....	1,700	1,730	1,750	1,750
Marine Lands Management				
Waterfront development permit applications processed	772	876	952	1,026
Waterfront development permit inspections.....	1,290	1,008	1,208	1,268
Tidelands grants, leases and licenses processed.....	493	506	510	530
Tideland appraisals.....	109	112	150	150
Wetlands permit applications processed.....	67	59	64	69
Wetlands permit inspections.....	170	133	136	143
CAFRA permit applications processed.....	72	77	82	87
CAFRA permit inspections.....	361	471	494	519
Violation inspections.....	779	955	1,145	1,316
Stream encroachment applications processed.....	-----	1,250	1,450	1,550
Freshwater wetlands permits processed.....	-----	70	500	750

POSITION DATA

Budgeted Positions.....	477	484	472	472
Water Supply and Watershed Management.....	45	45	41	41
Forest Resource Management.....	103	103	103	104
Hunters' and Anglers' License Fund.....	228	227	226	225
Shellfish and Marine Fisheries Management.....	38	39	39	39
Marine Lands Management.....	63	70	63	63
Positions Budgeted in Lump Sum Appropriations.....	47	55	128	128
Positions Supported by Appropriated Receipts.....	20	26	26	26
Authorized Positions--Federal.....	68	78	75	75
Authorized Positions--All Other.....	131	137	142	142
Total Positions.....	743	780	843	843

(a) The Delaware Bay Shellfish Council closed 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, 1988-----						Year Ending -----June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
2,280	32	38	2,350	2,349	Water Supply and Watershed Management	05	3,954	3,736	3,736
4,428	249	100	4,777	4,769	Forest Resource Management	11	5,071	5,096	4,796
7,508	2,292	-1	9,799	8,674	Hunters' and Anglers' License Fund	13	8,255	8,255	8,255
1,510	2	75	1,587	1,556	Shellfish and Marine Fisheries Management	14	1,541	1,526	1,526
4,987	1,289	72	6,348	5,110	Marine Lands Management	15	5,849	6,507	5,881
414	---	---	414	410	Wildlife Management	20	414	414	364
21,127	3,864	284	25,275	22,868	Total Appropriation		25,084	25,534	24,558

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

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended	
890	54	45	989	918	Additions, Improvements and Equipment	985	968	868	
OTHER RELATED APPROPRIATIONS									
320	1,406	---	1,726	405	Total State Aid	4,100	6,100	6,100	
15,268	31,964	3,868	51,100	23,092	Total Capital Construction	18,285	2,350	---	
36,715	37,234	4,152	78,101	46,365	Total General Fund	47,469	33,984	30,658	
Federal Funds									
---	{ 51 550 R }	47	648	572	Water Supply and Watershed Management	05 725	725	725	
---	{ 54 384 R }	---	438	361	Forest Resource Management	11 458	438	438	
---	{ 221 1,987 R }	-8	2,200	1,782	Hunters' and Anglers' License Fund	13 2,710	2,665	2,665	
---	{ 93 685 R }	-22	756	639	Shellfish and Marine Fisheries Management	14 1,249	1,406	1,406	
---	{ 127 3,006 R }	---	3,133	2,689	Marine Lands Management	15 2,500	2,500	2,500	
---	7,158	17	7,175	6,043	Total Federal Funds	7,642	7,734	7,734	
All Other Funds									
---	{ 379 2,582 R }	3	2,964	2,600	Water Supply and Watershed Management	05 3,758	4,570	4,570	
---	150	---	150	---	Water Facility Operations	06 ---	---	---	
---	{ 1,647 734 R }	---	2,381	170	Hunters' and Anglers' License Fund	13 202	3,282	3,282	
---	65	---	65	13	Shellfish and Marine Fisheries Management	14 ---	210	210	
---	{ 7 500 R }	3	510	510	Marine Lands Management	15 1,350	1,276	1,276	
---	{ 346 845 R }	2	1,193	546	Wildlife Management	20 468	470	470	
---	7,255	8	7,263	3,839	Total All Other Funds	5,778	9,808	9,808	
36,715	51,647	4,177	92,539	56,247	Grand Total	60,889	51,526	48,200	

It is recommended that the amounts hereinabove for the Well permits, Well drillers, Excess diversion, Water allocation, and Water/wastewater operators accounts be payable out of receipts received through the Environmental Services Fund, P.L. 1975, c.232, (C.13:1D-29 et seq.), and the unexpended balances of the fund as of June 30, 1989, together with any receipts in excess of the amount anticipated be appropriated for those accounts. If the receipts to any of the accounts are less than anticipated, the respective appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1989 in the Fire fighting costs account be appropriated for the same purposes.

It is further recommended that the unexpended balance as of June 30, 1989 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 (C.13:1D-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 be 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.

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

It is further recommended that the amounts hereinabove for the Waterfront development, Wetlands, CAFRA, and Stream encroachment accounts be payable out of receipts received through the Environmental Services Fund, P.L. 1975, c.232 (C.13:10-29 et seq.) and the unexpended balances of the fund as of June 30, 1989, together with any receipts in excess of the amount anticipated be appropriated for those accounts. If the receipts to any of the accounts are less than anticipated, the respective appropriation shall be reduced proportionately.

It is further recommended that of the amount hereinabove for Marine Lands Management, \$541,000 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, \$1,000,000 to meet peak demands of the marine lands management program.

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, 1989 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 (C.54A:9-25.2), and the unexpended balance as of June 30, 1989 of such receipts be appropriated for protection of endangered and non-game wildlife species.

- (a) The 1989 appropriation has been adjusted for the allocation of the salary program, which includes \$409,000 in appropriated receipts from the Hunters' and Anglers' License Fund.
- (b) Program funded in fiscal year 1988 by an off-budget appropriation. Appropriation data for that fiscal year reflected in All Other Funds.

40. COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT
43. ENVIRONMENTAL QUALITY

OBJECTIVES

1. To augment the health and welfare of the public through programs to attain 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 groundwater 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 issuing public warnings 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, and environmental impact statements, and assists 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, conducts watershed water quality management studies, develops and implements a groundwater classification system, develops strategies for implementation of water quality standards; prepares a 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.

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

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 a 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 existing or potential groundwater pollution problems, and providing support to other programs through drilling operations and geophysical studies.

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Air Pollution Control				
Routine Field Actions				
Investigations and inspections.....	52,741	47,848	45,000	45,000
Citizen complaints resolved/percent of total received.....	2,006/98	2,867/99	3,200/98	3,500/98
Enforcement Actions				
Administrative Orders.....	1,868	1,993	2,200	2,200
Enforcement conferences.....	96	97	110	110
Permits and Certificates				
Permit applications reviewed.....	4,062	6,191	5,700	6,000
Certificate applications reviewed.....	26,446	26,997	32,000	35,000
Water Monitoring and Planning				
Water quality based effluent limitations.....	76	40	50	50
Bioassays completed.....	8	12	13	28
Public Wastewater Facilities				
Construction of wastewater facilities.....	7	21	24	17
Project costs (millions).....	573	\$443	\$222	\$132
Solid Waste Resource Management				
Closure plans reviewed.....	28	33	27	30
Administrative orders and notices of violations.....	297	293	305	902
Solid Waste Disposal Facilities				
Major reviews completed.....	6	11	8	10
Minor reviews completed.....	41	56	55	60
Annual Inspections				
Solid waste.....	805	706	800	2,517
Solid Waste Registration and Permits				
Hauler companies/vehicles registered.....	5,169/15,301	5,799/19,999	6,000/35,000	6,000/35,000
Geological Survey				
Groundwater pollution cases investigated.....	1,096	1,225	1,300	1,475
Groundwater pollution cases closed.....	24	45	50	55

POSITION DATA

	277	274	272	263
Budgeted Positions.....	277	274	272	263
Air Pollution Control.....	27	26	25	13
Noise Control.....	1	1	1	1
Water Monitoring and Planning.....	39	39	42	43
Water Enforcement.....	52	50	47	47
Solid Waste Resource Management.....	123	123	122	124
Geological Survey.....	35	35	35	35
Positions Budgeted in Lump Sum Appropriations.....	98	78	380	380
Positions Supported by Appropriated Receipts.....	-----	24	57	57
Authorized Positions--Federal.....	299	307	311	311
Authorized Positions--All Other.....	172	388	72	72
Total Positions.....	846	1,071	1,092	1,083

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
5,934	6,369	54	12,357	11,860	Air Pollution Control	02	9,453	9,008	8,913
161	---	4	165	159	Noise Control	03	465	169	169
1,548	4	83	1,635	1,631	Water Monitoring and Planning	07	1,797	2,758	1,658
1,440	---	104	1,544	1,534	Water Enforcement	08	2,114	2,280	2,007
700	207	52	959	930	Public Waste Water Facilities	09	950	950	950

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

Year Ending June 30, 1988					Year Ending June 30, 1990			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended
4,642	808	1,355	6,805	6,500				
2,248	3	73	2,324	1,321	17	6,690	7,049	6,949
					22	12,514	13,320	12,320
16,673	7,391	1,725	25,789	23,935		33,983	35,534	32,966
<u>Distribution by Object</u>								
<u>Personal Services--</u>								
8,455	---	984	9,439	9,414		10,469	10,133	10,133
8,455	---	984	9,439	9,414		10,469(a)	10,133	10,133
397	---	295	692	692		397	371	371
1,369	---	3,881	5,250	5,231		1,181	1,303	1,203
394	---	748	1,142	1,142		394	413	413
<u>Special Purpose--</u>								
---	1,009 R	7	1,016	1,016				
---	---	---	---	---	02	---	---	---
100	---	---	100	99	02	475	500	475
148	---	-4	144	137	02	100	100	100
100	---	---	100	86	02	148	148	148
---	---	---	---	---	02	---	---	---
500	{ 312 31 R }	1	844	735	02	---	---	---
1,022	178 R	8	1,208	875	02	1,022	1,022	1,022
---	---	---	---	---	02	3,600	3,600	3,600
50	---	---	50	50	03	150	52	52
60	---	---	60	60	03	60	60	60
---	---	---	---	---	03	200	---	---
---	---	---	---	---	07	---	1,000	---
50	---	---	50	50	07	50	50	50
350	---	---	350	350	07	350	350	350
53	---	---	53	53	07	53	---	---
---	---	---	---	---	07	50 S	---	---
119	---	---	119	119	08	119	119	119
115	---	---	115	115	08	115	---	---
---	---	---	---	---	08	500 S	773	500
---	---	250	250	250	09	250	250	250
700	207	-198	709	680	09	700	700	700
---	---	---	---	---	17	300	600	500
210	---	---	210	77	17	210	210	210
50	---	---	50	50	17	50	50	50
235	---	---	235	235	17	235	235	235
848	509	---	1,357	1,195	17	848	848	848
---	62	---	62	62	17	---	---	---
---	---	---	---	---	17	400	400	400
---	200	---	200	200	17	---	---	---
---	---	---	---	---	22	1,000 S	2,000	1,000
---	---	---	---	---	22	5,500	5,500	5,500
---	---	---	---	---	22	4,500	4,500	4,500
95	---	---	95	95	22	95	---	---

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

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 the amounts hereinabove for the ground water discharge permits and the surface water discharge permits accounts be payable out of receipts received pursuant to the provision of the "Water Pollution Control Act," P.L. 1977, c.74 (C.58:10A-1 et seq.). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balances as of June 30, 1989 in the ground water discharge permits and the surface water discharge permits accounts, as well as any receipts received in excess of the respective anticipated amounts, be appropriated for such purposes.

It is further recommended that receipts received pursuant to the Underground Storage Tank Act, P.L. 1986, c.102 (C.58:10A-21 et seq.) be appropriated.

It is further recommended that the unexpended balances as of June 30, 1989, in the Industrial pretreatment account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1989, in the Mapping of aquifer recharge areas account be appropriated.

It is further recommended that receipts in excess of the amount anticipated from Solid waste fees and the unexpended balance of such receipts as of June 30, 1989 in the Solid waste resource management program classification be appropriated.

It is further recommended that the amount for the Sanitary Landfill Closure and Contingency Fund, Non-site specific administrative cost account, be payable out of the Sanitary Landfill Facility 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 be payable out of the State Recycling Fund, P.L.1981, c.278 (C.13:1E-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 (C.13:1E-92 et seq.).

It is further recommended that the amount hereinabove for the Clean communities-administration account be payable out of receipts received pursuant to section 7 of P.L. 1985, c.533 (C.13:1E-99.2). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that receipts in excess of the amount anticipated for the Clean communities-administration account be appropriated for the Clean communities account program administration.

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 (C.13:1E-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.

- (a) The 1989 appropriation has been adjusted for the allocation of the salary program.
- (b) Program funded in fiscal year 1988 by an off-budget appropriation. Appropriation data for that fiscal year is reflected in the Control-Air Pollution account.
- (c) Program funded in fiscal year 1988 by an off-budget appropriation. Appropriation data for that fiscal year is 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.

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

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. Registers, inspects, and issues licenses for all X-ray machines and radioactive material users, and certifies X-ray and nuclear medicine technicians.
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 remedy 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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Radiation Protection				
X-ray machines registered.....	17,527	18,224	18,700	18,900
X-ray machines inspected.....	7,008	7,304	6,050	6,500
Non-ionizing radiation sources inspected.....	97	65	65	65
Radioactive material inspections.....	140	144	150	150
Enforcement Actions				
X-ray machines failing inspection.....	1,062	629	675	550
X-ray technologist licenses.....	19,311	18,695	18,700	19,300
X-ray technologist licenses verified.....	2,150	4,180	6,324	7,000
Pesticide Control				
Investigations and inspections.....	3,262	2,720	3,200	3,500
Registration of products.....	9,584	9,918	9,500	9,800
Pesticide applicators certified for restricted pesticide use.....	8,929	9,361	9,500	9,600
Pesticide operators certified for restricted pesticide use.....	3,002	3,228	3,300	3,400
Waste Management				
Hazardous waste facility permit applications received/approved	20	35	66	87
Administrative orders and notices of violations.....	1,289	1,120	1,220	1,325
Inspections (annual):				
Hazardous Waste.....	1,802	1,899	1,950	2,200
POSITION DATA				
Budgeted Positions				
Radiation Protection.....	475	471	448	458
Pesticide Control.....	67	67	66	67
Environmental Cancer and Toxic Substances.....	16	16	16	17
Spill Prevention, Response and Site Cleanup.....	40	40	38	37
Waste Management.....	250	247	235	244
Positions Budgeted in Lump Sum Appropriations.....	102	101	93	93
Authorized Positions--Federal.....	83	86	215	220
Authorized Positions--All Other.....	99	99	82	82
Total Positions.....	72	104	3	3
	729	760	748	763

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recommended
3,632	2,513	130	6,275	4,455	Radiation Protection	01	4,578	6,321	5,221
1,035	162	41	1,238	1,223	Pesticide Control	04	1,110	1,114	1,049
4,680	149	89	4,918	4,331	Environmental Cancer and Toxic Substances	18	4,901	4,943	4,768
10,354	520	550	11,424	11,031	Spill Prevention, Response and Site Cleanup	19	14,918	15,664	14,707
5,424	276	-581	5,119	4,711	Waste Management	23	5,696	6,759	4,985
25,125	3,620	229	28,974	25,751	Total Appropriation		31,203	34,801	30,730
<u>Distribution by Object</u>									
13,211	---	-249	12,962	12,624	Personal Services--				
					Salaries and wages		13,854	14,566	14,266
13,211	---	-249	12,962	12,624	Total Personal Services		13,854(a)	14,566	14,266
746	---	-4	742	732	Materials and Supplies		746	748	748
2,491	---	883	3,374	3,360	Services Other Than Personal		2,364	2,317	2,317
735	---	23	758	747	Maintenance and Fixed Charges		735	749	749
<u>Special Purpose--</u>									
1,000	1,381	---	2,381	1,272	Nuclear emergency response	01	1,000	1,500	1,500
---	894	-2	892	829	Radon program	01	1,200	1,200	1,200
500 S	---	---	500	---	New Jersey Low-Level Radioactive Waste Disposal Facility Siting Act	01	---	1,200	200
150	---	---	150	150	Expansion of pesticide control	04	150	150	85
---	162 R	-1	161	147	Lab certification program	04	---	---	---
150	---	---	150	150	Quality assurance program	04	150	150	150
200	---	---	200	200	Environmental laboratory	04	200	200	200
850	1	---	851	831	Hazardous waste research	18	850	850	850
150	---	---	150	150	Risk assessment	18	150	150	150
250	---	---	250	250	Geographical information system expansion	18	250	250	250
1,000	132	---	1,132	897	Environmental health assessment	18	1,000	1,000	900
300	---	---	300	---	Environmental health research	18	300	300	225
---	163	---	163	159	Radiological decontamination--Essex County	19	---	---	---
1,729	120 R	-700	1,149	1,149	Spill prevention, response and site cleanup, non-site specific administrative costs	19	1,729	1,729	1,729
---	---	700	700	693	Hazardous and toxic pollution control equipment	19	---	---	---
---	99	---	99	99	Public cleanup expansion	19	507	757	---
---	7	-7	---	---	Environmental Cleanup Responsibility Act(b)	19	3,500	3,500	3,500
---	---	---	---	---	Spill prevention, response and site cleanup expansion	19	---	---	---
---	---	---	---	---	Hazardous waste minimization	23	---	1,031	---
---	---	---	---	---	Responsible party cleanup	23	618	743	---
356	135	20	511	422	Major Hazardous Waste Facilities Siting Act-Siting Commission	23	408	448	448
15	---	---	15	1	Major Hazardous Waste Facilities Siting Act-Hazardous Waste Advisory Council	23	15	15	15
60	60	-60	60	---	Hazardous Waste Facilities Siting Commission - Review	23	60	---	---
90	---	60	150	150	Hazardous waste facilities master plan	23	---	---	---
200	---	---	200	---	Site review and evaluation	23	200	---	---
---	---	---	---	---	Land emplacement facility site search	23	225	225	225
---	---	3	3	3	Compensation awards	---	---	---	---
---	192 R	-183	9	---	Control-Radiation Protection	01	---	---	---
---	2	---	2	---	Other casualty losses	23	---	---	---
7,000	3,348	-170	10,178	7,552	Total Special Purpose		12,512	15,398	11,627
942	272	-254	960	736	Additions, Improvements and Equipment		992	1,023	1,023

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

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supplemental	Reapp. & (R)Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recommended	
350	375	---	725	---	OTHER RELATED APPROPRIATIONS				
40,000	86,503	---	126,503	27,844	<u>Total State Aid</u>				
65,475	90,498	229	156,202	53,595	<u>Total Capital Construction</u>				
					<u>Total General Fund</u>				
					<u>Federal Funds</u>				
	9	---	9	---					
	{ 139	---			01	54	304	304	
	{ 161 R }	-1	299	146					
	{ 158	1	159	159	04	212	215	215	
	{ 107	---			18	150	---	---	
	{ 20,786 R }	3	20,896	19,530					
	{ 761	---			19	140,000	140,000	140,000	
	{ 3,524 R }	-145	4,140	4,131					
	25,645	-142	25,503	23,966	23	10,725	12,041	12,041	
					<u>Total Federal Funds</u>				
						151,141	152,560	152,560	
					<u>All Other Funds</u>				
	{ 61	---							
	{ 586 R }	-8	639	184					
	{ 1,194	---			18	590	---	---	
	{ 3,027 R }	-3	4,218	3,930					
	{ 10	---			19	1,800	2,500	2,500	
	{ 566 R }	7	583	---					
	5,444	-4	5,440	4,114	23	750	3,200	3,200	
					<u>Total All Other Funds</u>				
						3,140	5,700	5,700	
65,475	121,587	83	187,145	81,675	<u>Grand Total</u>				
						230,484	243,061	238,990	

It is recommended that the amount hereinabove for the Nuclear emergency response account be payable from receipts received pursuant to the assessments of electrical utility companies under P.L.1981, c.302 (C.26:20-37 et seq.).

It is further recommended that the unexpended balances as of June 30, 1989 in the Nuclear emergency response account be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts in excess of the amount anticipated from Radiation Protection be appropriated.

It is further recommended that the unexpended balance as of June 30, 1989 in the Radiological decontamination -- Essex County account be appropriated.

It is further recommended that receipts received pursuant to the Radon Testers Certification Act, P.L.1986, c.83 (C.26:20-70 et seq.) and the unexpended balances of such receipts as of June 30, 1989 be appropriated.

It is further recommended that the unexpended balance as of June 30, 1989 in the Regional Low-Level Radioactive Waste Disposal Facility Siting Act account, not to exceed \$300,000, be appropriated.

It is further recommended that receipts in excess of the amount anticipated 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 an amount not to exceed \$1,500,000 be 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 (C.58:10-23.11 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

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

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 be deposited to the Hazardous Discharge Site Cleanup Fund, P.L.1985, c.247(C.58:10-23.34) and be 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.

It is further recommended that the amount hereinabove for the Environmental Cleanup Responsibility Act account be payable out of receipts received pursuant to the provisions of the "Environmental Cleanup Responsibility Act," P.L. 1983, c.330 (C.13:1K-6 et al.). If receipts are less than anticipated, the appropriation shall be reduced proportionately.

It is further recommended that the unexpended balance as of June 30, 1989 in the Environmental Cleanup Responsibility Act account (C.13:1K-6 et seq.), as well as any receipts received in excess of the anticipated amount, be appropriated.

It is further recommended that the unexpended balances as of June 30, 1989 in the Major Hazardous Waste Facilities Siting Act-Siting Commission, the Hazardous Waste Facilities Siting Commission-Review, the Site review and evaluation, and the Land emplacement facility site search accounts be appropriated.

It is further recommended that receipts in excess of the amount anticipated from hazardous waste fees and the unexpended balance of such receipts as of June 30, 1989, be appropriated for hazardous waste management program activities, subject to the approval of the Director of the Division of Budget and Accounting.

- (a) The 1989 appropriation has been adjusted for the allocation of the salary program.
- (b) Program funded in fiscal year 1988 by an off-budget appropriation. Appropriation data for 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 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 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 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 natural resources while maintaining high quality recreational 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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Marina Operations				
Marinas operated.....	4	4	4	4
Marina berths in service	840	1,050	1,050	1,050
Parks Management				
State parks and forests.....	51	52	52	52
Total acres.....	295,000	300,000	300,000	310,000
Total visitors.....	9,519,000	10,297,000	9,950,000	11,000,000
Total revenue.....	\$3,009,600	\$3,436,000	\$3,150,000	\$3,300,000
Historic sites.....	25	25	24	27
Visitors.....	325,000	340,000	335,000	375,000
Revenue.....	\$21,000	\$47,000	\$23,000	\$25,000

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions.....	486	485	553	553
Marina Operations.....	24	22	22	22
Parks Management.....	434	435	503	503
Navigational Aids.....	28	28	28	28
Positions Budgeted in Lump Sum Appropriation.....	9	62	26	26
Authorized Positions--Federal.....	7	9	9	9
Authorized Positions--All Other.....	97	96	81	81
Total Positions.....	599	652	669	669

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
400	228	27	655	556	Marina Operations	10	477	478	478
19,145	197	1,283	20,625	20,404	Parks Management	12	23,253	23,215	22,667
956	15	41	1,012	910	Navigational Aids	21	1,056	1,040	940
20,501	440	1,351	22,292	21,870	Total Appropriation		24,786	24,733	24,085
<u>Distribution by Object</u>									
12,367	---	1,379	13,746	13,735	Personal Services--		15,323	16,689	16,289
---	---	---	---	---	Salaries and wages		811	---	---
---	---	---	---	---	Positions established from lump sum appropriation		528	---	---
---	---	---	---	---	New positions			---	---
12,367	---	1,379	13,746	13,735	Total Personal Services		16,662(a)	16,689	16,289
1,896	---	59	1,955	1,954	Materials and Supplies		2,273	2,253	2,253
1,160	---	265	1,425	1,425	Services Other Than Personal		1,346	1,402	1,364
1,226	---	124	1,350	1,349	Maintenance and Fixed Charges		1,385	1,381	1,381
<u>Special Purpose--</u>									
200	150	---	350	350	Liberty State Park Development Corporation	12	100	100	100
25	---	---	25	25	Holcombe-Jimison Historical Farmstead Restoration	12	---	---	---
300	---	---	300	300	Skylands Manor	12	---	---	---
22	---	---	22	22	Liberty State Park Commission	12	22	22	22
253	---	---	253	253	Maintenance--Old Barracks Trenton (State share)	12	323	323	323
149	---	---	149	149	Expenses of the Delaware and Raritan Canal Commission	12	149	149	149
50	---	---	50	50	Youth conservation and recreation projects	12	50	50	50
450	---	---	450	450	Day-trip and camping opportunities for youngsters from lower and moderate income families	12	450	450	450
90	---	---	90	90	Natural Lands Trust	12	90	90	90
5	---	---	5	5	Natural Areas Council	12	5	5	5
---	---	---	---	---	Open lands management	12	230	250	240
20	---	---	110	20	Historic Sites Trust	12	20	110	20
90 S	---	---	300	300	Expansion of parks maintenance	12	---	---	---
300	---	---	250	250	Expansion of Liberty State Park maintenance	12	---	---	---
250	---	---	50	50	Morven maintenance	12	50	50	50
50	---	---	---	---	Expansion of natural heritage	12	120	130	120
---	---	---	---	---	Expansion of historic sites and planning	12	90 S	230	230

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

It is recommended that receipts in excess of the amount anticipated from Marina operations be appropriated for maintenance and security of marina facilities.

It is further recommended that receipts in excess of the amount anticipated from the Morris Canal and Banking Company be appropriated subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts derived from the rental and/or use of Liberty State Park facilities be 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, 1989 in the Expenses of the Delaware and Raritan Canal Commission account be appropriated.

It is further recommended that there be appropriated from the 1987 Green Acres, Cultural Centers and Historic Preservation Bond Act such sums as may be required for costs attributable to planning, administrative, organizational and operational expenses incident to the historic preservation projects authorized by the Bond Act, 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, 1989 in the Rehabilitation and Conservation of the Dey Mansion Washington Headquarters account be appropriated.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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.

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, 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 to increase capacity, improve highway safety and expand 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 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
EVALUATION DATA				
Parks Management				
Acreage maintained.....	2,452	2,452	2,452	2,452
Park attendance.....	1,909,667	2,105,519	2,250,000	2,250,000
Boat stalls and moorings.....	264	264	264	264
Patrol Activities and Crime Control				
Cars on parkway.....	25,633,597	24,623,715	25,000,000	25,000,000
Roads and paths (miles).....	25	25	25	25
POSITION DATA				
Budgeted Positions.....	100	100	100	100
Parks Management.....	64	64	64	64
Patrol Activities and Crime Control.....	36	36	36	36

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----					Year Ending -----June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
1,696	---	64	1,760	1,709	Parks Management	24	1,870	1,873	1,873
1,094	4	64	1,162	1,139	Patrol Activities and Crime Control	25	1,273	1,270	1,270
2,790	4	128	2,922	2,848	Total Appropriation		3,143	3,143	3,143
<u>Distribution by Object</u>									
2,119	---	153	2,272	2,272	Personal Services-- Salaries and wages		2,445	2,445	2,445
2,119	---	153	2,272	2,272	Total Personal Services		2,445(a)	2,445	2,445
274	---	-25	249	249	Materials and Supplies		277	275	275
149	---	---	149	149	Services Other Than Personal		154	164	164
148	---	---	148	148	Maintenance and Fixed Charges		163	168	168
100	4	---	104	30	Additions, Improvements and Equipment		104	91	91
<u>OTHER RELATED APPROPRIATIONS</u>									
700	1,158	---	1,858	500	Total Capital Construction		675	400	---
3,490	1,162	128	4,780	3,348	Total General Fund		3,818	3,543	3,143
3,490	1,162	128	4,780	3,348	Grand Total		3,818	3,543	3,143

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, 1989 of such receipts, be appropriated.

(a) The 1989 appropriation has been adjusted for the allocation of the salary program.

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 legal services as may be required.
99. Management and Administrative Services--The Commissioner's office sets policies and develops short and long range plans and strategies; provides research for pilot programs and technical advice for existing programs; coordinates with governmental agencies; and provides legislative review and legal analysis. Under the direction of the Assistant Commissioner of 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, and property control.

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

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
AFFIRMATIVE ACTION DATA				
Male Minority	160	174	245	290
Male Minority %.....	5.1	5.2	6.4	6.9
Female Minority	208	246	347	401
Female Minority %.....	6.6	7.4	9.0	9.6
Total Minority	368	420	592	691
Total Minority %.....	11.7	12.6	15.4	16.5

POSITION DATA

	Actual FY 1987	Actual FY 1988	Revised FY 1989	Budget Estimate FY 1990
POSITION DATA				
Budgeted Positions.....	264	272	317	316
Regulatory and Governmental Affairs.....	55	55	59	59
Management and Administrative Services.....	209	217	258	257
Positions Budgeted in Lump Sum Appropriation.....	---	---	6	6
Authorized Positions--All Other.....	91	110	53	53
Total Positions.....	355	382	376	375

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1988-----						-----Year Ending June 30, 1990-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1989 Adjusted Approp	Requested	Recom- mended
1,854	14	118	1,986	1,981	Regulatory and Governmental Affairs	26	2,414	3,162	2,421
6,754	108	614	7,476	7,415	Management and Administrative Services	99	9,025	11,390	9,075
8,608	122	732	9,462	9,396	Total Appropriation		11,439	14,552	11,496
<u>Distribution by Object</u>									
6,358	---	490	6,848	6,847	Personal Services-- Salaries and wages		8,941	9,070	8,970
6,358	---	490	6,848	6,847	Total Personal Services		8,941(a)	9,070	8,970
86	---	43	129	129	Materials and Supplies		86	86	86
775	---	170	945	918	Services Other Than Personal		1,758	1,786	1,786
122	---	-47	75	74	Maintenance and Fixed Charges		103	103	103
<u>Special Purpose--</u>									
---	---	---	---	---	Outreach program	26	---	341	---
---	---	---	---	---	Regulatory services expansion	26	225	500	200
---	---	---	---	---	Mosquito control coordination	99	75	---	---
---	---	---	---	---	Cost allocation plan	99	---	2,315	---
73	---	30	103	103	Board of New Jersey Pilot Commissioners	99	73	73	73
39	---	---	39	39	Affirmative action and equal employment opportunity	99	50	50	50
1,026	21	---	1,047	1,025	Data processing systems improvements	99	---(b)	---	---
122	---	70	192	192	Office automation	99	100	200	200
---	39 R	-39	---	---	Compensation awards Control	99	---	---	---
1,260	60	61	1,381	1,359	Total Special Purpose		523	3,479	523
7	62	15	84	69	Additions, Improvements and Equipment		28	28	28
OTHER RELATED APPROPRIATIONS									
5,246	1,867	---	7,113	5,686	Total State Aid		5,514	9,604	5,604
255	266	---	521	220	Total Capital Construction		325	1,050	---
104,185	---	13,001	117,186	117,184	Total Debt Service		127,264	125,017	125,017
118,294	2,255	13,733	134,282	132,486	Total General Fund		144,542	150,223	142,117

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

-----Year Ending June 30, 1988-----					-----Year Ending June 30, 1990-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1989 Adjusted Approp	Requested	Recom- mended	
Federal Funds									
---	{ 187 1,669 R }	---	1,856	1,296	Management and Administrative Services	99	10,000	17,500	17,500
---	1,856	---	1,856	1,296	<u>Total Federal Funds</u>		10,000	17,500	17,500
All Other Funds									
---	{ 4,241 10,010 R }	616	14,867	10,911	Management and Administrative Services	99	2,274	6,680	6,680
---	14,251	616	14,867	10,911	<u>Total All Other Funds</u>		2,274	6,680	6,680
118,294	18,362	14,349	151,005	144,693	<u>Grand Total</u>		156,816	174,403	166,297

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.

- (a) The fiscal year 1989 appropriation has been adjusted for the allocation of the salary program.
- (b) Appropriation of \$1,026,000 distributed to applicable operating account.