

DEPARTMENT OF ENVIRONMENTAL PROTECTION

SUMMARY BY PROGRAM
(Amounts expressed in thousands)

Year Ending June 30, 1986						Year Ending June 30, 1988		
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended		1987 Adjusted Approp	Requested	Recommended
2,432	200	94	2,726	2,522	Natural Resource Management			
					Water Supply and Watershed Management	2,663	2,280	2,280
3,888	430	143	4,461	4,394	Forest Resource Management	4,375	4,353	4,353
6,627	1,385	-8	8,004	7,696	Hunters' and Anglers' License Fund	7,508	7,508	7,508
1,066	67	97	1,230	1,227	Shellfish and Marine Fisheries Management	1,198	1,252	1,252
1,932	1,811	72	3,815	3,532	Marine Lands Management	2,124	2,347	2,347
319	---	---	319	319	Wildlife Management	319	319	319
16,264	3,893	398	20,555	19,690	Sub-Total	18,187	18,059	18,059
					Environmental Quality			
4,756	2,653	55	7,464	6,668	Air Pollution Control	4,704	4,912	4,912
90	---	---	90	88	Noise Control	158	101	101
1,625	5	-4	1,626	1,626	Water Monitoring and Planning	1,549	1,548	1,548
984	6	96	1,086	1,085	Water Enforcement	1,440	1,440	1,440
250	---	---	250	---	Public Waste Water Facilities	700	700	700
3,726	14	200	3,940	3,853	Solid Waste Resource Management	3,853	3,584	3,584
2,216	270	28	2,514	2,471	Geological Survey	2,948	1,303	1,303
13,647	2,948	375	16,970	15,791	Sub-Total	15,352	13,588	13,588
					Hazardous and Toxic Pollution Control			
4,477	1,405	81	5,963	2,759	Radiation Protection	3,125	2,132	2,132
439	5	44	488	479	Pesticide Control	679	1,135	885
2,048	817	117	2,982	2,972	Environmental Cancer and Toxic Substances	3,747	3,830	3,830
7,393	2,496	355	10,244	10,165	Spill Prevention, Response and Site Cleanup	8,701	8,625	8,625
4,402	339	89	4,830	4,630	Waste Management	10,285	5,424	5,324
18,759	5,062	686	24,507	21,005	Sub-Total	26,537	21,146	20,796
					Recreational Resource Management			
793	212	213	1,218	1,218	Marina Operations	853	848	848
16,471	469	481	17,421	17,236	Parks Management	17,705	18,685	18,485
892	27	-35	884	832	Navigational Aids	956	956	956
2,425	43	213	2,681	2,600	Palisades Interstate Park Commission	2,748	2,790	2,790
20,581	751	872	22,204	21,886	Sub-Total	22,262	23,279	23,079
					Environmental Planning and Administration			
1,287	---	4	1,291	1,291	Regulatory and Governmental Affairs	1,847	1,854	1,854
4,718	206	1,464	6,388	6,207	Management and Administrative Services	6,505	7,254	6,804
6,005	206	1,468	7,679	7,498	Sub-Total	8,352	9,108	8,658
75,256	12,860	3,799	91,915	85,870	Total Appropriation, Department of Environmental Protection	90,690	85,180	84,180

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

OBJECTIVES

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

Program Classifications

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Water Supply and Watershed Management				
Encroachment permits processed.....	601	864	850	850
Miles of stream flood plains delineated	247	463	---	---
Public water systems inspected.....	881	753	850	850
Water system projects processed.....	82	87	95	95
Forest Resource Management				
Forest Management				
Gypsy Moth Control, State Lands				
Acres defoliated.....	13,042	257,000	350,000	350,000
Acres treated.....	6,596	5,688	7,000	7,000

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Forest Fire Suppression				
Fires (annual).....	1,827	1,715	---	---
Acres lost (annual).....	10,314	10,641	---	---
Fires per million acres protected, National rank..	3	3	---	---
Acres consumed per million acres protected				
National rank.....	20	20	---	---
Acres needing prescribed burning.....	11,720	12,000	---	---
Percent accomplished.....	98	98	---	---
Hunters' and Anglers' License Fund				
State-owned land managed (acres).....	171,006	175,000	175,000	175,000
Hunting and Fishing licenses issued.....	415,176	420,000	425,000	425,000
Trout propagated and distributed.....	700,095	700,000	700,000	700,000
Other fish propagated and distributed.....	24,944	30,000	30,000	50,000
Pheasants reared at game farms.....	55,235	55,000	55,000	50,000
Quail reared at game farms.....	18,000	15,000	15,000	15,000
Shellfish and Marine Fisheries Management				
Licenses.....	21,243	22,000	22,000	18,000
Acres leased.....	27,669	29,000	29,000	28,500
Seed oysters transplanted (bu.).....	314,945	325,000	325,000	100,000
Clams transplanted (bu.).....	28,970	40,000	40,000	25,000
Leases.....	1,795	1,800	1,800	1,700
Marine Lands Management				
Waterfront Development permit applications processed	724	700	700	850
Waterfront Development permit inspections.....	1,133	1,250	1,250	1,300
Tidelands grants, leases and licenses processed.....	417	435	435	500
Tidelands appraisals.....	120	140	140	150
Wetlands permit applications processed.....	39	30	30	30
Wetlands permit inspections.....	129	145	145	145
CAFRA permit applications processed.....	77	60	60	105
CAFRA permit inspections.....	472	500	500	534
Violation Inspections.....	760	760	760	760

POSITION DATA

Budgeted Positions.....	475	478	477	477
Water Supply and Watershed Management.....	57	57	57	57
Forest Resource Management.....	95	103	103	103
Hunters' and Anglers' License Fund.....	233	228	228	227
Shellfish and Marine Fisheries Management.....	39	39	38	39
Marine Lands Management.....	51	51	51	51
Positions Budgeted in Lump Sum Appropriations.....	46	47	47	21
Authorized Positions--Federal.....	80	76	68	68
Authorized Positions--All Other.....	122	126	131	131
Total Positions.....	723	727	723	697

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
2,432	200	94	2,726	2,522	Water Supply and Watershed Management	05	2,663	2,280	2,280
3,888	430	143	4,461	4,394	Forest Resource Management	11	4,375	4,353	4,353
6,627	1,385	-8	8,004	7,696	Hunters' and Anglers' License Fund	13	7,508	7,508	7,508
1,066	67	97	1,230	1,227	Shellfish and Marine Fisheries Management	14	1,198	1,252	1,252
1,932	1,811	72	3,815	3,532	Marine Lands Management	15	2,124	2,347	2,347
319	---	---	319	319	Wildlife Management	20	319	319	319
16,264	3,893	398	20,555	19,690	Total Appropriation		18,187	18,059	18,059
Distribution by Object									
9,520	101	193	10,026	10,012	Personal Services--				
212	---	---	---	---	Salaries and wages		11,589	11,628	11,628
---	126	793	919	919	Positions converted		---	---	---
---	---	---	---	---	Employee benefits		---	---	---
9,732	227	986	10,945	10,931	Total Personal Services		11,589(a)	11,628	11,628

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----			
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended
1,864	95	-51	1,908	1,750		1,809(b)	1,812	1,812
1,101	147	291	1,539	1,509		1,116	1,235	1,235
676	48	73	797	738		694	705	705
Special Purpose--								
46	---	---	46	46	05	46	48	48
90	---	---	90	90				
65	---	---	65	65	05	90	90	90
350	---	---	350	347	05	65	65	65
---	200	---	200	---	05	350	---	---
425	331	---	756	691	05	---	---	---
---	---	---	---	---	11	425	425	425
60	---	---	60	60	11	150 S	---	---
30	---	20	50	50	14	60	60	60
22	---	---	22	22	14	30	30	30
---	---	---	---	---	14	22	22	22
---	---	---	---	---	15	---	250	250
430	{ 374 } { 645 R }	---	1,449	1,208	15	430	430	430
25	---	---	25	25	15	25	25	25
---	{ 248 } { 430 R }	1	679	679	15	---	---	---
---	72	---	72	72	15	---	---	---
100	---	---	100	100	20	100	100	100
100	---	---	100	100	20	100	100	100
119	---	---	119	119	20	119	119	119
16	20	-16	20	20	13	20	25	25
---	7 R	---	7	6	13	---	---	---
---	{ 208 } { 605 R }	-777	36	---	13	---	---	---
---	63 R	-63	---	---	13	---	---	---
---	18 R	---	18	---	14	---	---	---
1,878	3,221	-835	4,264	3,700	15	---	---	---
1,013	155	-66	1,102	1,062	15	---	---	---
Total Special Purpose						2,032	1,789	1,789
Additions, Improvements and Equipment						947	890	890
OTHER RELATED APPROPRIATIONS								
620	2,168	---	2,788	233	Total State Aid			
5,060	18,467	300	23,827	1,380	Total Capital Construction			
21,944	24,528	698	47,170	21,303	Total General Fund			
Federal Funds								
---	{ 160 } { 590 R }	65	815	616	05	500	500	500
---	{ 56 } { 335 R }	1	392	379	11	351	209	209
---	{ 276 } { 1,767 R }	-15	2,028	1,710	13	1,921	1,943	1,943
---	{ 58 } { 242 R }	-12	288	173	14	659	546	546
---	{ 71 } { 1,502 R }	1,282	2,855	2,711	15	2,150	2,150	2,150
---	5,057	1,321	6,378	5,589	Total Federal Funds			
						5,581	5,348	5,348

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
All Other Funds									
---	{ 128 2,915 R }	5	3,048	2,840					
---	150	---	150	---	05	2,650	3,225	3,225	
---	{ 520 382 R }	---	902	350	06	---	---	---	
---	{ 317 14 R }	1	332	208	13	305	308	308	
---	{ 9 494 R }	---	503	503	14	38	14	14	
---	{ 491 595 R }	2	1,088	550	15	500	500	500	
---	6,015	8	6,023	4,451	20	440	357	357	

21,944	35,600	2,027	59,571	31,343		3,933	4,404	4,404	
<u>Grand Total</u>						28,391	43,161	28,161	

It is recommended that the unexpended balances as of June 30, 1987 in the Fire fighting costs, Delineation and determination of State riparian land and the Flood emergency management accounts be appropriated for the same purposes.

It is further recommended that the unexpended balance as of June 30, 1987 in the Woodland assessment account be appropriated.

It is further recommended that the unexpended balance as of June 30, 1987 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 said fund are less than anticipated, the appropriation shall be reduced correspondingly.

It is further recommended that receipts in excess of \$63,500 derived from Sea clam fees and Sea clam licenses (commercial and non-commercial) be appropriated.

It is further recommended that, notwithstanding the provisions of P.L. 1975, c.232(C13:1D-29 et seq.), of the amounts hereinabove for the Water Supply and Watershed Management program classification, an amount not to exceed \$750,000 is appropriated from the Environmental Services Fund.

It is further recommended that the amount hereinabove for delineation and determination of State riparian land be provided from receipts derived from the sales, grants, leases, licensing and rentals of State riparian lands, and any receipts in excess of such amount, not to exceed \$95,000, be appropriated for the same purpose; provided, however, that should the receipts be insufficient to finance such authorization, sufficient sums be advanced from the General Fund for the same purpose; provided further, however, that any sum so advanced must be returned to the General Fund from future receipts derived from the sales, grants, leases, licensing or rentals of State riparian lands.

It is further recommended that of the amount hereinabove for Marine Lands Management, \$492,000 be first 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, \$600,000 to meet peak demands of the marine lands management program.

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 (C54A:9-25.2), and the unexpended balance as of June 30, 1987 of such receipts be appropriated for protection of endangered and non-game wildlife species.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program which includes \$408,000 in appropriated receipts from the Hunters' and Anglers' License Fund.
- (b) Of this appropriation, \$23,000 has been transferred from the fuel and utilities account to the central rent account in accordance with the FY1987 Appropriations Act.

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

OBJECTIVES

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

Program Classifications

02. Air Pollution Control--Operates a continuous air monitoring network of 27 stations, a particulate monitoring network of 53 stations, two acid rain monitoring sites and an enforcement and emissions inventory system which provides data on air quality throughout the State for use in public warning and as a basis for source control action in case of emergency air pollution episodes; prepares and issues daily air quality indexes; enforces State and Federal air pollution control regulations; investigates all air pollution complaints and initiates prosecution of violations; reviews construction plans for stationary sources of potential air pollution and issues permits for construction, certificates to operate, and validates tax exemption claims; evaluates CAFRA applications, air quality studies of public construction projects, environmental impact statements and assessments, and State clearing house documents, assists and supports local air pollution control programs.
03. Noise Control--Responsible for determining causes, effects and hazards of community noise, and developing codes, rules and regulations to control them; enforces codes through inspections and investigation of complaints; assists and supports local noise control efforts.
07. Water Monitoring and Planning--Conducts technical water quality/water resource investigations, updates Water Quality Standard policies, develops State Water Quality Inventory (305b) Report, prepares manual of technical review criteria for water quality in Departmental permitting, develops program plans and resources into coordinated water resource action/management plans. 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 resources recovery programs.
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 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, controls the processing thereof and advises municipalities and sewerage authorities on grant specifications and procedures. State matching funds are provided from the Water Conservation Bond Fund.
17. Solid Waste Resource Management--Supervises the generation, collection, processing and disposal of solid waste. Regulations and standards are strictly enforced through on-site inspection, design-reviews, surveillance, monitoring and the permitting of collection, processing and disposal operations. Resource recovery is encouraged through the development and implementation of comprehensive state and district solid waste management plans and implementation of Statewide Recycling program. The program is also responsible for administration of grants for construction of Resource Recovery Facilities under the 1980 Natural Resources Bond Act and Resource Recovery Implementation Program.
22. Geological Survey--The Geological Survey unit was formed in February 1983 by DEP Administrative Order No. 35. This unit is responsible for mapping the geology and topography of the State as well as assessing mineral resources. This unit is also responsible for maintaining a system of monumented control data for a geodetic control system and reviewing plans for excavated caverns for underground storage of gas, oil and chemicals, high level radioactive wastes and disposal wells. Responsibilities also include evaluating the supply potential and water quality of the State's aquifers, investigating ground water pollution problems and potential ground water threats, and providing support to other programs through drilling operations and geophysical studies.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Air Pollution Control				
Routine Field Actions				
Investigations and Inspections.....	52,428	57,402	55,000	55,000
Citizen complaints resolved/percent of total received.....	2,150/99	1981/99	2200/98	2200/98
Enforcement Actions				
Administrative Orders.....	1,490	1,449	2,000	2,000
Enforcement conferences.....	92	91	110	110
Permits and Certificates				
Permit applications reviewed.....	4,065	2,872	3,500	4,500
Certificate applications reviewed.....	27,350	26,753	27,000	27,000

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
Water Monitoring and Planning				
Water quality based effluent limitations.....	94	118	110	110
Bioassays completed.....	8	8	10	10
Public Waste Water Facilities				
Construction/Waste Water Facilities.....	9	17	10	15
Project costs (millions).....	\$216.30	\$145.53	\$168.50	\$124.81
Solid Waste Resource Management				
Closure plans reviewed.....	20	22	23	25
Administrative orders and notices of violations....	168	290	675	700
Solid waste disposal facilities:				
Major reviews completed.....	7	8	8	8
Minor reviews completed.....	84	89	48	50
Annual Inspections:				
Solid Waste.....	1,354	1,351	1,028	1,050
Solid Waste Registration and Permits:				
Hauler company/vehicles registered.....	4,400/16,532	4,800/15,800	5,000/16,000	5,000/16,000
Geological Survey				
Ground water pollution cases Investigated.....	779	1,017	1,000	1,000
Ground water pollution cases closed.....	41	40	50	50

POSITION DATA

	253	253	251	248
Budgeted Positions.....	253	253	251	248
Air Pollution Control.....	27	27	27	26
Noise Control.....	1	1	1	1
Water Monitoring and Planning.....	39	39	39	39
Water Enforcement.....	53	53	52	50
Solid Waste Resource Management.....	97	97	97	97
Geological Survey.....	36	36	35	35
Positions Budgeted in Lump Sum Appropriations.....	48	75	98	50
Authorized Positions--Federal.....	309	306	299	299
Authorized Positions--All Other.....	153	170	172	172
Total Positions.....	763	804	820	769

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
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90	---	---	90	88	Noise Control	03	158	101	101
1,625	5	-4	1,626	1,626	Water Monitoring and Planning	07	1,549	1,548	1,548
984	6	96	1,086	1,085	Water Enforcement	08	1,440	1,440	1,440
250	---	---	250	---	Public Waste Water Facilities	09	700	700	700
3,726	14	200	3,940	3,853	Solid Waste Resource Management	17	3,853	3,584	3,584
2,216	270	28	2,514	2,471	Geological Survey	22	2,948	1,303	1,303
13,647	2,948	375	16,970	15,791	Total Appropriation		15,352	13,588	13,588
Distribution by Object									
6,861	---	1,336	8,197	8,167	Personal Services-- Salaries and wages		8,421	8,455	8,455
6,861	---	1,336	8,197	8,167	Total Personal Services		8,421(a)	8,455	8,455
409	---	114	523	521	Materials and Supplies		406	397	397
1,322	---	1,805	3,127	3,127	Services Other Than Personal		1,356	1,369	1,369
430	---	42	472	472	Maintenance and Fixed Charges		388	394	394
Special Purpose--									
100	---	10	110	104	Acid rain study	02	100	100	100
148	---	-5	143	141	Toxic air pollutants study	02	148	148	148
100	---	---	100	87	Replacement - Air monitoring equipment	02	100	100	100

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

Orig. & (S) Supplemental	Year Ending June 30, 1986			Total Available	Expended	Ref Key	1987 Adjusted Approp	Year Ending June 30, 1988	
	Reapp. & (R) Rec	Transfers (E) Emergencies						Requested	Recommended
---	90	---	---	90	37				
---	{ 69 23 R }	---	---	92	69	02	2,700	5,284	5,284
---	599	---	---	599	25	07 08	23	20	20
---	{ 122 1,184 R }	---	---	1,306	1,255	09	745	745	745
---	{ 179 709 R }	92	---	980	783	17	700	850	850
---	{ 209 15,699 R }	---	---	5,908	5,321	22	5,500	11,619	11,619
---	8,883	92	---	8,975	7,490		9,668	18,518	18,518
78,892	23,128	471	---	102,491	34,509		38,132	59,642	59,642

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

It is further recommended that there be appropriated out of the Worker and Community Right to Know Fund such sums as may be necessary to carry out the provisions of the Worker and Community Right to Know Act (C34:5A-1 et seq.), and in addition, any unexpended balances as of June 30, 1987 be appropriated.

It is further recommended that notwithstanding the provisions of the Worker and Community Right to Know Act (C34:5A-1 et seq.), the Department of Environmental Protection shall be appropriated an amount not to exceed 30% of the receipts available from the Worker and Community Right to Know Trust Fund, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that receipts received pursuant to the Toxic Catastrophe Prevention Act P.L. 1985, c.403 (C13:1K-19 et seq.) and the unexpended balance as of June 30, 1987 in the Toxic catastrophe prevention account be appropriated.

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

It is further recommended that an amount not to exceed \$100,000 from the amount hereinabove for the administration of the Wastewater Treatment Fund be used to offset administrative costs associated with the Wastewater Treatment Trust.

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 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 Facility Closure and Contingency Fund Act P.L.1981, c.306(C13:1E-100 et seq.), provided, however, that expenditures for the Department's non-site specific administrative costs associated with the Fund shall not exceed \$250,000.

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

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

It is further recommended that the unexpended balance as of June 30, 1987 in the Anti-litter program account be appropriated.

It is further recommended that receipts derived from the New Jersey Pollutant Discharge Elimination System and the unexpended balance of such receipts as of June 30, 1987 be appropriated for expenses of the program.

It is further recommended that receipts received pursuant to the Underground Storage Tank Act P.L.1986, c.102(C58:10A-21 et seq.) and the unexpended balance as of June 30, 1987 in the Leaking underground storage tank account be appropriated.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

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

OBJECTIVES

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

Program Classifications

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Radiation Protection				
X-ray machines registered.....	16,994	16,836	17,750	17,750
X-ray machines inspected.....	2,506	6,726	7,100	7,100
Non-ionizing radiation sources inspected.....	76	71	130	130
Radioactive material inspections.....	316	103	150	150
Enforcement Actions				
X-ray machines not passing inspection.....	378	991	500	500
Pesticide Control				
Investigations and inspections.....	1,352	2,300	3,100	3,100
Registration of products.....	8,469	8,200	7,800	7,800
Pesticide applicators certified for restricted pesticide use.....	7,802	8,200	8,000	8,000
Pesticide operators certified for restricted pesticide use.....	2,231	3,000	3,000	3,000
Waste Management				
Hazardous waste facility permit applications received/approved	15	22	75	137
Administrative orders and notices of violations.....	1,037	1,140	1,450	1,450
Inspections (annual):				
Hazardous Waste.....	1,450	1,282	1,760	1,800

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
POSITION DATA				
Budgeted Positions.....	92	432	501	497
Radiation Protection.....	45	65	67	67
Pesticide Control.....	16	16	16	16
Environmental Cancer and Toxic Substances.....	28	36	40	40
Spill Prevention, Response and Site Cleanup.....	-----	236	250	247
Waste Management.....	3	79	128	127
Positions Budgeted in Lump Sum Appropriations.....	371	59	180	183
Authorized Positions--Federal.....	78	73	99	99
Authorized Positions--All Other.....	42	46	72	72
Total Positions.....	583	610	852	851

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
4,477	1,405	81	5,963	2,759	Radiation Protection	01	3,125	2,132	2,132
439	5	44	488	479	Pesticide Control	04	679	1,135	885
2,048	817	117	2,982	2,972	Environmental Cancer and Toxic Substances	18	3,747	3,830	3,830
7,393	2,496	355	10,244	10,165	Spill Prevention, Response and Site Cleanup	19	8,701	8,625	8,625
4,402	339	89	4,830	4,630	Waste Management	23	10,285	5,424	5,324
18,759	5,062	686	24,507	21,005	Total Appropriation		26,537	21,146	20,796
Distribution by Object									
10,630	---	305	10,935	10,935	Personal Services--				
---	---	---	---	---	Salaries and wages		11,795	13,211	13,211
---	---	---	---	---	Positions established from lump sum appropriation		1,275	---	---
---	---	---	---	---	Positions converted		356	---	---
10,630	---	305	10,935	10,935	Total Personal Services		13,426(a)	13,211	13,211
689	---	193	882	869	Materials and Supplies		753(b)	746	746
2,098	---	602	2,700	2,685	Services Other Than Personal		2,450	2,491	2,491
878	---	-192	686	686	Maintenance and Fixed Charges		765	735	735
100	---	---	100	39	Special Purpose--				
---	---	---	---	---	Radiological site decontamination	01	---	---	---
---	{ 343 11,052 R }	---	1,395	453	Nuclear emergency response	01	---	---	---
2,600 S	---	---	2,600	406	Reading prong radon study	01	1,000 S	---	---
---	---	---	---	---	Quality assurance program	04	150	150	150
---	---	---	---	---	Environmental laboratory	04	---	450	200
174	---	---	174	174	Geographic information system	18	---	---	---
---	599 R	---	599	599	Hazardous waste research	18	---	---	---
---	---	---	---	---	Worker and Community Right to Know Act	18	160	---	---
---	---	---	---	---	Risk assessment	18	150	150	150
---	---	---	---	---	Geographical information system expansion	18	---	250	250
---	---	---	---	---	Environmental health assessment	18	1,000	1,000	1,000
---	954	---	954	920	Environmental health research	18	300	300	300
---	---	---	---	---	Radiological decontamination--Essex County	19	---	---	---
---	741 R	---	741	741	Spill fund administrative costs	19	---	---	---
---	{ 134 141 R }	---	275	275	Environmental Cleanup Responsibility Act	19	---	---	---
---	479 R	---	479	479	Spill prevention, response and site cleanup expansion	19	---	---	---
---	---	---	---	---	State underground storage tank improvement fund	23	5,000	---	---
258	---	---	258	258	Expansion of hazardous waste engineering	23	---	---	---

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
356	226	---	582	441					
---	4	---	4	---	23	367	356	356	
200	---	---	200	198	23	15	15	15	
---	72	---	72	70	23	---	---	---	
30	---	---	30	---	23	---	---	---	
---	---	---	---	---	23	60	60	60	
---	---	---	---	---	23	25 S	---	---	
---	---	---	---	---	23	---	90	90	
---	14	---	14	12	23	---	200	100	
---	125 R	-125	---	---	23	---	---	---	
---	---	---	---	---	18	---	---	---	
3,718	4,884	-125	8,477	5,065		8,227	3,021	2,671	
746	178	-97	827	765					
						916	942	942	
OTHER RELATED APPROPRIATIONS									
120	150	---	270	120		225	---	---	
150,000	1,160	---	151,160	44,633		---	40,500	40,000	
168,879	6,372	686	175,937	65,758		26,762	61,646	60,796	
Federal Funds									
---	22 R	---	22	13	01	51	52	52	
---	{ 30 193 R }	1	224	128	04	205	212	212	
---	{ 92 21 R }	---	113	21	18	100	---	---	
---	{ 36 6,299 R }	5	6,340	6,278	19	34,370	50,000	50,000	
---	{ 171 3,798 R }	-240	3,729	3,138	23	6,300	6,300	6,300	
---	10,662	-234	10,428	9,578		41,026	56,564	56,564	
All Other Funds									
---	---	---	---	---	01	---	150	150	
---	219 R	---	219	68	18	---	---	---	
---	{ 297 2,028 R }	246	2,571	1,819	19	4,110	5,915	5,915	
---	{ 112 516 R }	---	628	521	23	---	---	---	
---	3,172	246	3,418	2,408		4,110	6,065	6,065	
168,879	20,206	698	189,783	77,744		71,898	124,275	123,425	

It is recommended that from receipts received pursuant to the assessment of electrical utility companies P.L. 1981, c.302 as amended by P.L. 1984, c.98 (C26:2D-37 et seq.) an amount of \$1,000,000 together with the unexpended balance as of June 30, 1987 be appropriated for nuclear emergency response; provided however, that the expenditure of these funds be approved by 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 receipts in excess of \$433,000 from Radiation Protection be appropriated.

It is further recommended that the unexpended balance as of June 30, 1987 in the Radiological decontamination--Essex County account be appropriated.

It is further recommended that the unexpended balances as of June 30, 1987 in the Reading prong radon study account be appropriated.

It is further recommended that receipts received pursuant to the Radon Testers Certification Act P.L.1986, c.83 (C26:2D-1 et seq.) be appropriated.

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

It is further recommended that a sum not to exceed \$600,000 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, provided such sums are available subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balances as of June 30, 1987 in the Environmental health assessment and Environmental health research accounts 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, adjusters and paying approved claims for damages in accordance with the provisions of P.L. 1976, c.141 (C58:10-23.11 et seq), subject to approval of the Director of the Division of Budget and Accounting; provided, however, that expenditures for the Department's non-site specific administrative costs associated with the Fund shall not exceed \$1,250,000.

It is further recommended that receipts derived from fees charged for services performed under the Environmental Cleanup Responsibility Act (C13:1K-6 et seq.) and any unexpended balances as of June 30, 1987 be appropriated for program purposes.

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 receipts deposited to the Hazardous Discharge Site Cleanup Fund P.L. 1985, c. 247 (C58:10-23.34) be appropriated for hazardous waste cleanup activities including administrative costs.

It is further recommended that the unexpended balances as of June 30, 1987 in the Major Hazardous Waste Facilities Siting Act--Siting Commission and the Hazardous Waste Facilities Siting Commission--Review accounts be appropriated.

- (a) The 1987 appropriation has been adjusted for the allocation of the salary program.
- (b) Of this appropriation, \$1,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY1987 Appropriations Act.

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

OBJECTIVES

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

Program Classifications

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

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

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Marina Operations				
Marinas operated.....	4	4	4	4
Marina berths in service (3 State-operated marinas).....	725	725	725	725
Parks Management				
State parks and forests.....	51	51	51	51
Total acres.....	284,718	293,000	295,000	295,000
Total visitors.....	8,225,397	8,500,000	8,650,000	9,947,000
Total revenue.....	\$2,769,003	\$2,805,400	\$2,858,500	\$3,144,350
Historic sites.....	25	25	25	31
Visitors.....	307,162	325,000	325,000	820,000
Revenue.....	\$20,068	\$21,000	\$21,000	\$23,100

POSITION DATA

Budgeted Positions.....	428	467	486	485
Marina Operations.....	24	24	24	22
Parks Management.....	388	427	434	435
Navigational Aids.....	16	16	28	28
Positions Budgeted In Lump Sum Appropriation.....	19	15	9	41
Authorized Positions--Federal.....	6	6	7	7
Authorized Positions--All Other.....	96	91	97	97
Total Positions.....	549	579	599	630

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
793	212	213	1,218	1,218	Marina Operations	10	853	848	848
16,471	469	481	17,421	17,236	Parks Management	12	17,705	18,685	18,485
892	27	-35	884	832	Navigational Aids	21	956	956	956
18,156	708	659	19,523	19,286	Total Appropriation		19,514	20,489	20,289
Distribution by Object									
Personal Services--									
10,416	---	733	11,149	11,136	Salaries and wages		11,924	12,605	12,605
---	---	---	---	---	Positions established from lump sum appropriation		90 S		
---	---	---	---	---	Positions converted		150 31		
10,416	---	733	11,149	11,136	Total Personal Services		12,195(a)	12,605	12,605
2,245	---	-290	1,955	1,953	Materials and Supplies		2,246(b)	1,994	1,994
1,030	---	184	1,214	1,214	Services Other Than Personal		1,138	1,233	1,233
1,254	---	299	1,553	1,549	Maintenance and Fixed Charges		1,249	1,259	1,259
Special Purpose--									
---	250	---	250	250	Liberty State Park Development Corporation	12	200	200	200
25	---	---	25	25	Holcombe-Jimison Historical Farmstead restoration	12	25 S	25	25
22	---	---	22	22	Liberty Park Commission	12	22	22	22
200	---	---	200	200	Maintenance Old Barracks Trenton (State share)	12	200 40 S	200	200
150	---	---	150	143	Expenses of the Delaware and Raritan Canal Commission	12	150	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

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

-----Year Ending June 30, 1986-----					-----Year Ending June 30, 1988-----				
Orig. & (S) Supplemental	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recommended	
18 63 S }	11	---	92	70					
5	---	---	5	5	12	90	90	90	
---	125	---	125	125	12	5	5	5	
20	---	---	20	20	12	---	---	---	
500 S	---	---	500	500	12	20	20	20	
---	---	---	---	---	12	---	---	---	
---	---	---	---	---	12	---	500	300	
100 S	---	---	100	100	12	---	250	250	
300	23	-60	263	236	12	50	50	50	
---	---	---	---	---	12	---	---	---	
150 S	---	-150	---	---	21	300	300	300	
---	---	9	9	9	21	---	---	---	
---	---	1	1	1	10	---	---	---	
---	176 R	-176	---	---	10	---	---	---	
2,053	585	-376	2,262	2,206		1,602	2,311	2,111	
1,158	123	109	1,390	1,228		1,084	1,087	1,087	
OTHER RELATED APPROPRIATIONS									
2,900	43	-300	2,643	2,281		2,705	2,000	2,000	
2,225	3,966	60	6,251	1,723		2,170	2,300	2,300	
23,281	4,717	419	28,417	23,290		24,389	24,789	24,589	
Federal Funds									
---	{ 36 558 R }	---	594	495	12	396	390	390	
---	594	---	594	495		396	390	390	
All Other Funds									
---	{ 119 2,812 R }	-1	2,930	2,909	12	3,517	3,237	3,237	
---	500	---	500	500	21	---	---	---	
---	3,431	-1	3,430	3,409		3,517	3,237	3,237	
23,281	8,742	418	32,441	27,194		28,302	28,416	28,216	

It is recommended that receipts in excess of \$848,000 from Marina operations be appropriated for maintenance and security of marina facilities.

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

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

It is further recommended that the unexpended balance as of June 30, 1987 in the Construction, maintenance, Improvement and dredging inland waterways; bulkheading and dredging at State marinas and dredging State-controlled lakes account, be appropriated for the same purpose.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.

(b) Of this appropriation, \$112,000 has been transferred from the fuel and utilities account to the central rent account in accordance with language in the FY1987 Appropriations Act.

42. DEPARTMENT OF ENVIRONMENTAL PROTECTION--Continued
 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 and signs and traffic lines to provide safety to the motoring public and a smooth riding surface free of hazards; improves and develops roads and highways which contribute to increasing capacity, improving highway safety and increasing park access; administers concession contracts and reviews, approves and awards all design and construction contracts.
25. Patrol Activities and Crime Control--Enforces traffic laws on the Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
EVALUATION DATA				
Parks Management				
Acreage maintained.....	2,452	2,452	2,452	2,452
Park attendance.....	1,583,966	2,036,489	2,050,000	2,100,000
Boat stalls and moorings.....	264	264	264	264
Patrol Activities and Crime Control				
Cars on parkway.....	23,323,665	24,819,328	26,000,000	26,650,000
Roads and paths (miles).....	25	25	25	25

POSITION DATA

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

APPROPRIATION DATA (amounts expressed in thousands)

-----Year Ending June 30, 1986-----						Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	PROGRAM CLASSIFICATIONS	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
1,505	40	164	1,709	1,631	Parks Management	24	1,663	1,696	1,696
920	3	49	972	969	Patrol Activities and Crime Control	25	1,085	1,094	1,094
2,425	43	213	2,681	2,600	Total Appropriation		2,748	2,790	2,790
Distribution by Object									
1,756	---	185	1,941	1,919	Personal Services-- Salaries and wages		2,077	2,119	2,119
1,756	---	185	1,941	1,919	Total Personal Services		2,077(a)	2,119	2,119
282	---	---	282	282	Materials and Supplies		281	274	274
141	---	3	144	141	Services Other Than Personal		195	149	149
143	---	---	143	143	Maintenance and Fixed Charges		120	148	148
103	43	25	171	115	Additions, Improvements and Equipment		75	100	100

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

-----Year Ending June 30, 1986-----					Year Ending -----June 30, 1988-----			
Orig. & (S)Supple- mental	Reapp. & (R)Rec	Transfers (E) Emer- gencies	Total Available	Expended	Ref Key	1987 Adjusted Approp	Requested	Recom- mended
400	419	---	819	50				
					OTHER RELATED APPROPRIATIONS			
					Total Capital Construction			
					905			
					700			
					700			
2,825	462	213	3,500	2,650		3,653	3,490	3,490
					Total General Fund			
					3,653			
					3,490			
					3,490			

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, 1987 of such receipts, be appropriated.

(a) The 1987 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 legally related functions and services as may be required.
99. Management and Administrative Services--The Commissioner's office sets policies, develops short and long range plans and strategies, provides research for pilot programs, technical advice for existing programs; coordinates with governmental agencies, provides legislative review and legal analysis. Under the direction of the Assistant Commissioner, Management and Budget, administers the Department's Capital Improvement Program and provides general support services including personnel, payroll, budgeting, accounting, purchasing, data processing, printing, training, auditing, word processing, program evaluation, property control and miscellaneous services.

	Actual FY 1985	Actual FY 1986	Budgeted FY 1987	Budget Estimate FY 1988
AFFIRMATIVE ACTION DATA				
Male Minority	111	138	207	268
Male Minority %	4.5	5.1	6.5	8.3
Female Minority	119	147	212	280
Female Minority %	4.8	5.5	6.6	8.7
Total Minority	230	285	419	548
Total Minority %	9.3	10.6	13.1	17.0
POSITION DATA				
Budgeted Positions	204	236	264	272
Regulatory and Governmental Affairs	40	48	55	55
Management and Administrative Services	164	188	209	217
Authorized Positions--All Other	73	73	91	91
Total Positions	277	309	355	363

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

APPROPRIATION DATA (amounts expressed in thousands)

Orig. & (S) Supplemental	Year Ending June 30, 1986				PROGRAM CLASSIFICATIONS	Ref Key	Year Ending June 30, 1988		
	Reapp. & (R) Rec	Transfers (E) Emergencies	Total Available	Expended			1987 Adjusted Approp	Requested	Recommended
1,287	---	4	1,291	1,291	Regulatory and Governmental Affairs	26	1,847	1,854	1,854
4,718	206	1,464	6,388	6,207	Management and Administrative Services	99	6,505	7,254	6,804
6,005	206	1,468	7,679	7,498	Total Appropriation		8,352	9,108	8,658
Distribution by Object									
4,915	---	329	5,244	5,242	Personal Services--				
					Salaries and wages		5,931	6,358	6,358
					Positions converted		466	---	---
4,915	---	329	5,244	5,242	Total Personal Services		6,397(a)	6,358	6,358
41	---	68	109	108	Materials and Supplies		51	176	86
721	---	36	757	757	Services Other Than Personal		736	995	825
96	---	-58	38	38	Maintenance and Fixed Charges		112	212	122
Special Purpose--									
73	40 R	-1	112	110	Board of New Jersey Pilot Commissioners	99	73	73	73
39	---	---	39	39	Affirmative action and equal opportunity program	99	39	39	39
---	120	950	1,070	934	Data processing systems improvements	99	820	1,126	1,026
---	31	---	31	---	Local area network development	99	---	---	---
117	---	81	198	198	Compensation awards		117	122	122
229	191	1,030	1,450	1,281	Total Special Purpose		1,049	1,360	1,260
3	15	63	81	72	Additions, Improvements and Equipment		7	7	7
OTHER RELATED APPROPRIATIONS									
4,249	1,261	92	5,602	4,308	Total State Aid		4,374	4,246	4,246
370	36	-8	398	247	Total Capital Construction		255	340	255
88,209	---	1,758	89,967	89,967	Total Debt Service		102,012	104,185	104,185
98,833	1,503	3,310	103,646	102,020	Total General Fund		114,993	117,879	117,344
Federal Funds									
---	{ 250 82 R }	---	332	198	Management and Administrative Services	99	2,000	2,000	2,000
---	332	---	332	198	Total Federal Funds		2,000	2,000	2,000
All Other Funds									
---	{ 2,827 5,039 R }	287	8,153	4,417	Management and Administrative Services	99	3,858	5,576	5,576
---	7,866	287	8,153	4,417	Total All Other Funds		3,858	5,576	5,576
98,833	9,701	3,597	112,131	106,635	Grand Total		120,851	125,455	124,920

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

It is further recommended that fees deposited in the Environmental Services Fund P.L.1975, c. 232 (C13:10-29 et seq.) and the unexpended balance as of June 30, 1987 be appropriated for the purposes of the fund.

(a) The 1987 appropriation has been adjusted for the allocation of the salary program.