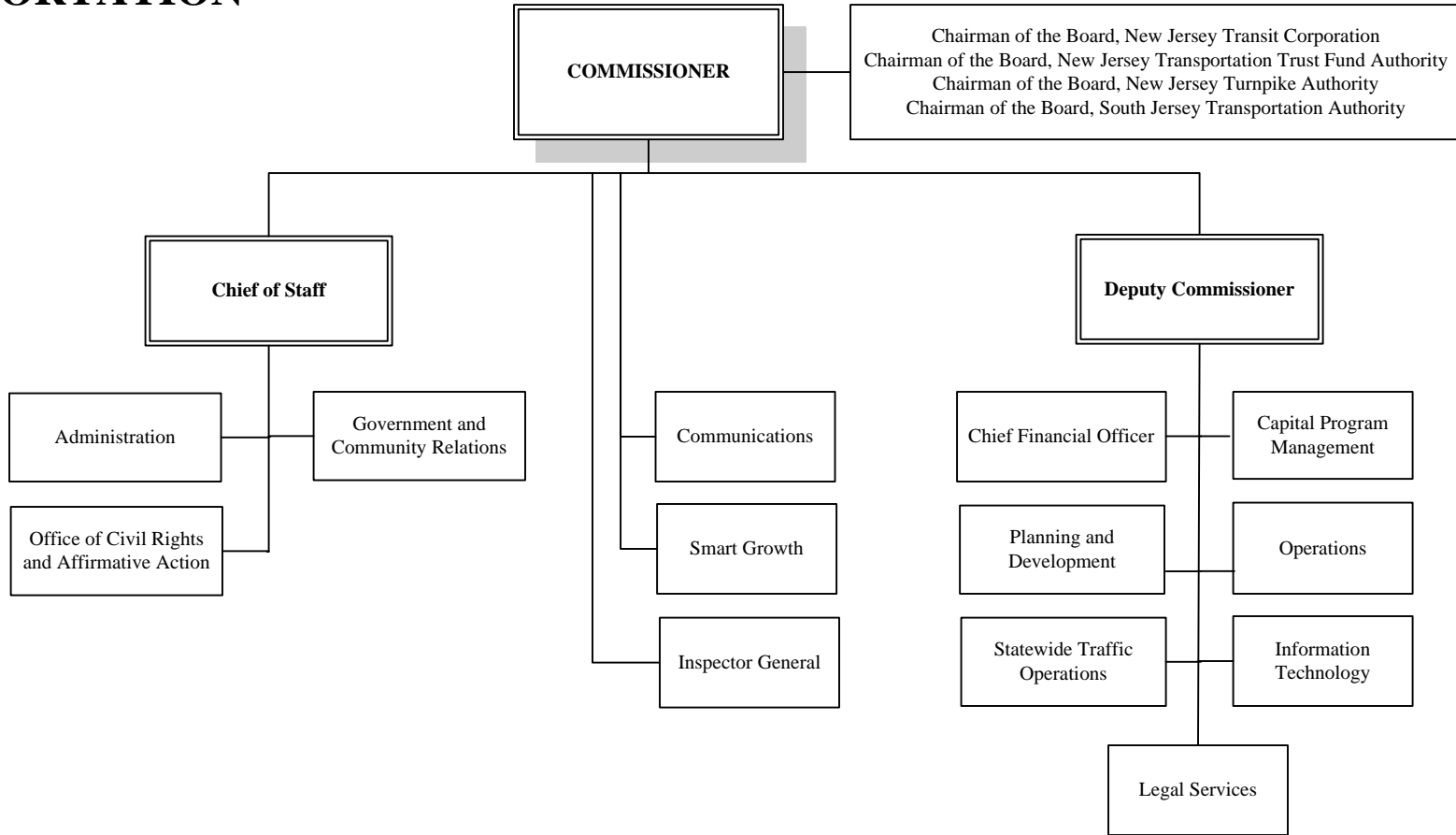
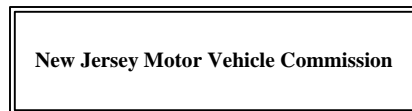


TRANSPORTATION



In-But-Not-Of Agencies



DEPARTMENT OF TRANSPORTATION OVERVIEW

Mission and Goals

The New Jersey Department of Transportation (NJDOT) builds, operates and maintains the State's transportation system. New Jersey's highway system has the highest volume of roadway and bridge use in the nation, while its size and scope make it one of the nation's more complex systems to maintain. In fiscal year 2009, it is estimated that NJDOT will maintain nearly 13,510 miles of lanes, shoulders and ramps, 2,579 bridges, over 3,100 traffic signals and 35,000 highway light fixtures. New Jersey is also home to nearly 470 public and private use aeronautical facilities, the nation's largest statewide public transit system, and a system of ports that handles over 112 million tons of goods each year. The movement of goods to and from New Jersey's ports is among the most important economic engines for the State, region and nation.

Managing New Jersey's complex transportation system requires a comprehensive strategy that combines sound capital investment with close operational oversight. Balanced investments in roads, bridges, public transit, airports, and pedestrian facilities yield a significant stimulus to the State's economy. To better assess, delineate and prioritize transportation projects and to provide a more accurate assessment of the State's transportation funding requirements, the Department will expand its five-year State Transportation Improvement Program to a ten-year program beginning with fiscal 2009.

As an economic and transportation partner with New Jersey's counties and municipalities, NJDOT administers State and federal grants used to improve the condition of the local roadway networks. These grants fund street improvements, rehabilitation, and safety projects in various New Jersey towns.

To improve operational effectiveness, the Commissioner of Transportation directed an internal review of business practices which considered the organization of various work functions and business practices. As a result, several internal initiatives are underway to better position NJDOT to continue to meet its core mission. One such initiative, the closeout of transportation projects, realized \$79 million in federal funds that were redirected to new projects.

Improved safety, traffic congestion relief, and customer service are of paramount importance to NJDOT. After recognizing the need for additional crash prevention on the State's highways, NJDOT added a total of 80 miles of median barriers, including I-78 which is now fully protected. As a result, there has been a decline in the number of cross median accidents, helping to lower the number of fatalities and injuries. Preliminary data shows that deaths on New Jersey roads declined to their lowest level in 20 years in calendar year 2007, to 718 traffic deaths, a decline of 30% from 1988. To mitigate traffic congestion, the "state-of-the-art" Statewide Traffic Management Center - cooperatively operated by NJDOT, the New Jersey Turnpike Authority and the New Jersey State Police - will become operational in 2008. Co-locating the three agencies will afford simple and effective statewide traffic monitoring, traffic incident response coordination, and responses to emergencies. Traffic incidents are primary factors causing traffic congestion. To improve customer service, NJDOT's new 511 travel information phone system was launched in August 2007. Designated by the Federal Communications Commission (FCC) as the single travel information telephone number to be made available to all states and local jurisdictions across the country, the 511 system delivers real-time information collected by Intelligent Transportation Systems (ITS) to travelers and commuters.

The Transportation Trust Fund (TTF) provides \$1.6 billion in financing each year through fiscal 2011 for Transportation Capital

Program projects submitted by NJDOT and NJ Transit. Of this amount, \$175 million is set aside for local government projects. Including federal dollars, the Capital Program totaled \$3.2 billion in fiscal 2008 and supports the movement of over \$860 billion worth of goods and services and directly creates over 100,000 jobs. The Department has developed specific initiatives to make the best use of its limited capital resources. One example is "Smart Solutions," a program that right-sizes projects to make the best use of capital resources. This effort reduced project costs by \$350 million on 12 projects in fiscal 2007. The Capital Program continues significant investment in bridge and roadway preservation, promotes Smart Growth through investments targeted to relieve congestion, accelerates the project delivery process through the Hyper-Build initiative, and increases spending for projects and programs that promote and improve the safety of motorists and pedestrians.

The Department also issued its Final Bridge Report and Capital Investment Analysis which provides a blueprint to improve infrastructure investment planning in order to ensure the continued safety of our bridges. In addition, NJDOT implemented paperless Internet bidding in fiscal 2007 and also began to post contract award information for professional services on its website to further improve business processes and to better serve the business community.

Budget Highlights

The Fiscal 2009 Budget for the Department of Transportation totals \$1.369 billion, an increase of \$34.6 million or 2.6% over the fiscal 2008 adjusted appropriation of \$1.334 billion.

This Budget increases NJ Transit's operating subsidy by \$60 million, to a total of \$358.2 million, and will allow the agency to handle inflationary increases to its operating budget. Funding for the Elderly and Handicapped Transportation Program will decline by \$3.9 million due to a decrease in Casino Revenue Fund tax collections in fiscal 2007.

The total recommendation for the Department also reflects \$11.4 million in savings initiatives, including \$4.7 million from charging the Federal Highway Administration's Incident Management Program for emergency response services by maintenance crews.

The Governor's recommendation of \$895 million for the Transportation Trust Fund will allow the Department to finance a total State-funded Capital Program of \$1.6 billion. This total includes \$800 million for NJDOT projects, \$625 million for NJ Transit, and \$175 million in Local Aid. Combined with federal highway and public transportation funding, the Capital Program for fiscal 2009 is expected to be nearly \$3.2 billion.

New Jersey Motor Vehicle Commission

Since the enactment of the "Motor Vehicle Security and Customer Service Act" in January 2003, the Motor Vehicle Commission (MVC) has remained committed to its mission of being the model of excellence in motor vehicle services. In September 2007, the "MVC Forward - Strategies for Excellence" report was presented as MVC's roadmap for the future. These strategies include increased security measures, continued customer service improvements, safety initiatives, and long-term sustainability for the Commission.

The MVC has undergone a major transformation in the past four years, especially in the area of technology. Upgraded infrastructure and the implementation of key programs such as the Digital Driver License (DDL) Program have been the cornerstone of the Commission's reform efforts. Other major MVC initiatives and projects, such as the rewrite of the comprehensive computer system, will be critical components of the organization's drive to fully modernize and economize while ensuring safety. The Commission's

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new point of service program will streamline various over-the-counter transactions while providing enhanced audit capabilities.

Constant enhancements to the MVC website have provided customers and business partners with a quick, convenient self-service option for obtaining MVC information and completing various transactions. With more than 10,000 unique visitors using the MVC website each month, the upgraded site is providing both services and education, including the "6 Point ID Verification" brochure. Web improvements translate to lower costs, fewer visitors at agencies, and decreased call volume.

Safe, clean, and comfortable facilities also are essential to the MVC reform efforts. The MVC has developed a Six Year Capital Master Plan to utilize existing bond proceeds for facility construction and renovation. The plan will improve the workspace environment for MVC employees and the motoring public.

Easy, time-efficient transactions are the Commission's promise to the state's drivers as part of better customer service. The MVC has

completed the rollout of the credit card program at all of its facilities with excellent customer response. The driver testing program has also been revamped, allowing for a more secure and convenient process.

Federal legislation signed in 2005, known as the Real ID Act, requires a comprehensive overhaul of State driver license and identification card provisions and is scheduled to become effective in May 2008. The Act details extensive changes to the security and issuance of State driver licenses and identification cards. Compliance with the law will necessitate a considerable investment by states and the federal government to meet the requirements of the Act. The MVC has formulated a project team to address the next generation of licenses while maintaining constant communications with the American Association of Motor Vehicle Administrators and the Department of Homeland Security.

The Commission's Budget will continue to be 100% revenue supported as provided by law. MVC collections total more than \$1 billion annually, primarily on behalf of other State programs.

DEPARTMENT OF TRANSPORTATION SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2007						Year Ending June 30, 2009		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2008 Adjusted Approp.	Requested	Recom- mended
					GENERAL FUND			
96,451	4,617	2,965	104,033	102,054	Direct State Services	103,851	82,404	82,404
300,700	3,167	140	304,007	300,808	Grants-In-Aid	298,200	358,200	358,200
895,000	191	---	895,191	895,000	Capital Construction	895,000	895,000	895,000
1,292,151	7,975	3,105	1,303,231	1,297,862	Total General Fund	1,297,051	1,335,604	1,335,604
					CASINO REVENUE FUND			
34,930	---	---	34,930	34,930	State Aid	36,928	33,018	33,018
34,930	---	---	34,930	34,930	Total Casino Revenue Fund	36,928	33,018	33,018
1,327,081	7,975	3,105	1,338,161	1,332,792	Total Appropriation, Department of Transportation	1,333,979	1,368,622	1,368,622

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2007						Year Ending June 30, 2009		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2008 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					Vehicular Safety			
---	---	---	---	---	Security Responsibility	---	---	---
---	---	---	---	---	<i>Subtotal</i>	---	---	---
					State and Local Highway Facilities			
85,295	3,345	2,912	91,552	90,073	Maintenance and Operations	93,387	72,229	72,229
6,846	567	43	7,456	7,090	Physical Plant and Support Services	7,199	7,046	7,046
---	480	---	480	360	Transportation Systems Improvements	---	---	---
92,141	4,392	2,955	99,488	97,523	<i>Subtotal</i>	100,586	79,275	79,275

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Orig. & (S)Supplemental	Year Ending June 30, 2007				2008 Adjusted Approp.	Year Ending June 30, 2009	
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Requested	Recommended
1,490	224	---	1,714	1,709	Regulation and General Management		
2,820	1	10	2,831	2,822	Intermodal Services	1,575	1,519
					Administration and Support Services	1,690	1,610
<u>4,310</u>	<u>225</u>	<u>10</u>	<u>4,545</u>	<u>4,531</u>	<i>Subtotal</i>	<u>3,265</u>	<u>3,129</u>
<u>96,451</u>	<u>4,617</u>	<u>2,965</u>	<u>104,033</u>	<u>102,054</u>	<i>Total Direct State Services - General Fund</i>	<u>103,851</u>	<u>82,404</u>
<u>96,451</u>	<u>4,617</u>	<u>2,965</u>	<u>104,033</u>	<u>102,054</u>	TOTAL DIRECT STATE SERVICES	<u>103,851</u>	<u>82,404</u>
GRANTS-IN-AID - GENERAL FUND							
Public Transportation							
300,700	---	---	300,700	300,700	Railroad and Bus Operations	298,200	358,200
<u>300,700</u>	<u>---</u>	<u>---</u>	<u>300,700</u>	<u>300,700</u>	<i>Subtotal</i>	<u>298,200</u>	<u>358,200</u>
Regulation and General Management							
---	3,167	140	3,307	108	Intermodal Services	---	---
<u>---</u>	<u>3,167</u>	<u>140</u>	<u>3,307</u>	<u>108</u>	<i>Subtotal</i>	<u>---</u>	<u>---</u>
<u>300,700</u>	<u>3,167</u>	<u>140</u>	<u>304,007</u>	<u>300,808</u>	<i>Total Grants-In-Aid - General Fund</i>	<u>298,200</u>	<u>358,200</u>
<u>300,700</u>	<u>3,167</u>	<u>140</u>	<u>304,007</u>	<u>300,808</u>	TOTAL GRANTS-IN-AID	<u>298,200</u>	<u>358,200</u>
STATE AID - CASINO REVENUE FUND							
Public Transportation							
34,930	---	---	34,930	34,930	Railroad and Bus Operations	36,928	33,018
<u>34,930</u>	<u>---</u>	<u>---</u>	<u>34,930</u>	<u>34,930</u>	<i>Subtotal</i>	<u>36,928</u>	<u>33,018</u>
<u>34,930</u>	<u>---</u>	<u>---</u>	<u>34,930</u>	<u>34,930</u>	<i>Total State Aid - Casino Revenue Fund</i>	<u>36,928</u>	<u>33,018</u>
<u>34,930</u>	<u>---</u>	<u>---</u>	<u>34,930</u>	<u>34,930</u>	TOTAL STATE AID	<u>36,928</u>	<u>33,018</u>
CAPITAL CONSTRUCTION							
Vehicular Safety							
---	191	---	191	---	Motor Vehicle Services	---	---
<u>---</u>	<u>191</u>	<u>---</u>	<u>191</u>	<u>---</u>	<i>Subtotal</i>	<u>---</u>	<u>---</u>
State and Local Highway Facilities							
895,000	---	---	895,000	895,000	Trust Fund Authority - Revenues and other funds available for new projects	895,000	895,000
<u>895,000</u>	<u>---</u>	<u>---</u>	<u>895,000</u>	<u>895,000</u>	<i>Subtotal</i>	<u>895,000</u>	<u>895,000</u>
<u>895,000</u>	<u>191</u>	<u>---</u>	<u>895,191</u>	<u>895,000</u>	TOTAL CAPITAL CONSTRUCTION	<u>895,000</u>	<u>895,000</u>
<u>1,327,081</u>	<u>7,975</u>	<u>3,105</u>	<u>1,338,161</u>	<u>1,332,792</u>	<i>Total Appropriation, Department of Transportation</i>	<u>1,333,979</u>	<u>1,368,622</u>

10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY

OBJECTIVES

1. To promote motor vehicle safety for New Jersey citizens while delivering secure, effective, and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.
2. To identify and regulate drivers and motor vehicles in a manner that deters the commission of unlawful and unsafe acts; assures adequate service to the public; and, where provided by law and regulation, collects revenue for the State.
3. To reduce the risk of death, injury, personal, and property loss by identifying remedial action required for unsafe, incompetent, and unqualified drivers; by taking corrective or remedial action according to statutes, rules, regulations, and policies; by reviewing violation and accident data received from New Jersey jurisdictions and other states; and, by reviewing medical fitness data received from individuals, physicians, police departments, and the Motor Vehicle Commission (MVC) driver testing area.
4. To increase safety in the use of motor vehicles by identifying and correcting vehicle defects and limiting the amount of vehicle-produced air pollution in accordance with State and federal regulations through MVC's Enhanced Inspection and Maintenance Program.
5. To assure equitable and safe transportation practices by motor carriers and maximum revenue to the State.
6. To reduce the risk of personal and property loss caused by irresponsible or uninsured drivers, vehicle theft, and fraud.
7. To develop programs that will reduce and prevent the incidence of death, injury, and property damage resulting from traffic accidents.

PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** To address security deficiencies identified in the FIX DMV Report issued in 2003, MVC restructured the organization, creating a new position, the Director of Security, Investigations and Internal Audit, as well as a separate unit to improve fraud detection and physical security through advanced technology, effective investigative processes, and internal controls.

The units under the Director include: a Security and Investigations Unit, an Internal Audit Unit, an Internal Monitoring Unit, a Document Fraud Unit, a Title Record Unit, and a Business License Investigations Unit. These units are interrelated, which promotes an adequate level of professional oversight in security matters throughout MVC.

Information Technology manages the operation and support functions of all information processing systems used in MVC's administration of statutorily mandated programs. MVC's Comprehensive Management Information System (the COMP System) is continuously updated and accessed by more than 300 business partners, 140 insurance companies, and law enforcement organizations. MVC, through the COMP System, issues digitized driver licenses and jury notices, and provides online services to the public.

Database Corrections conducts error analysis and processes all database corrections to license, title, and registration records. This analysis and processing includes updates to MVC's COMP System. The Imaging Systems Center operates and maintains a computerized indexing system to store and

retrieve essential information and documents stored on microfilm.

The Contact Center receives and responds by telephone to customer inquiries and problems, resolves issues or refers more complex matters when appropriate, as well as operating the telephone mail system.

The Enhanced Inspection and Maintenance Program, with 31 locations and 125 lanes, enforces vehicle inspection standards, regulates motor vehicles to reduce the risk of accidents caused by vehicular safety defects, and conducts emissions testing. These functions are performed at State-owned or leased inspection stations, or at State-regulated private inspection centers. All State registered vehicles are examined for compliance with established equipment standards after verification of valid licensing, registration, and compulsory insurance documentation. Program personnel perform on-the-road and in-terminal inspections of both New Jersey registered and out-of-state trucks, tractors and trailers; perform roadside inspection of passenger vehicles, conduct semi-annual safety and emissions inspections of all State-registered school buses; and, monitor the performance of private inspection centers.

Driver Testing establishes standards for driver licensing through knowledge, vision and behind-the-wheel testing. This area certifies commercial driving schools and their instructors, as well as driver education or classroom instruction.

The State of New Jersey licenses, tests, and ensures fitness of motorists who operate commercial motor vehicles in accordance with federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," P.L. 99-570 (49 U.S.C. 2710 et seq.).

Forty-five motor vehicle agencies serve motorists, process applications, collect fees and sales taxes, and issue documentation for titles, driver licenses, and vehicle registrations at sites throughout the state. Agencies issue license plates and handicap placards, process name and address changes, conduct eye examinations, boating-related transactions, and more.

Driver Education and Improvement schedules and facilitates driver conferences for drivers with proposed suspensions resulting from persistent point system violations and other administrative suspension actions. Within this area, the Probationary Driver and Experienced Driver Programs conduct classes and determine remedial actions.

Driver Management and Regulatory Affairs tracks compliance with the statutory and regulatory responsibilities of the Business License Compliance and Motor Carriers Programs. Additionally, this area provides investigative support to the law enforcement community and internal operational units, processes requests for driver medical qualification, schedules license re-examinations, and updates records to reflect driver compliance.

Business License Compliance licenses private inspection centers, driving schools, driver instructors, auto body repair facilities, new and used auto dealers, vehicle leasing companies, salvage yards, third party testers of commercial driver licenses, and any other businesses over which MVC has statutory oversight.

The Surcharge Unit analyzes violation and suspension events to determine surcharge validity and to resolve certain driver

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disputes, and is the liaison between MVC and the private vendors and law firms that collect driver payments.

The Motor Carriers Unit administers: the International Registration Program (IRP), which registers interstate commercial vehicles; the International Fuel Tax Agreement (IFTA), which standardizes fuel tax reporting for interstate commercial vehicles; and the Overweight/Overdimensional Permit Program, which provides permits, routes of travel, and insurance verification for vehicles transporting loads that exceed a given legal weight, length, height or width.

The Uninsured Motorist Program expedites insurance termination processing, which directly affects the enforcement

of New Jersey's compulsory motor vehicle insurance law.

18. **Security Responsibility.** MVC oversees the administration of the Motor Vehicle Security Responsibility Law and aids in the administration of the New Jersey Compulsory Motor Vehicle Liability Insurance Law. These laws provide financial protection against motor vehicle accidents by requiring motorists to carry liability insurance, by facilitating compensation for injury or damage caused by uninsured or financially irresponsible motorists, and by removing irresponsible motorists from the road. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this state.

EVALUATION DATA

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PROGRAM DATA				
Motor Vehicle Services				
Registrations and Title Documents Issued	9,774,684	9,528,128	9,650,000	9,725,000
Registration Documents Issued	7,329,233	7,142,570	7,250,000	7,300,000
Certificates of Ownership Issued	2,445,451	2,385,558	2,400,000	2,425,000
License Documents Issued (Non-Commercial)	3,868,395	4,614,336	3,290,000	3,948,000
Driver Exam Permit Documents Issued (Non-Commercial) . .	337,428	330,340	330,000	330,000
Salvage Titles Issued	28,925	22,427	22,427	22,427
Salvage Vehicle Inspections	2,754	1,431	1,431	1,431
Regional Service Centers (4) - Number of Customers	1,457,488	1,465,016	1,480,280	1,505,469
Telephone Center - Inquiries Answered	2,784,296	1,556,008	1,350,000	1,417,500
Mailings Processed	15,327,495	14,479,984	15,100,000	15,100,000
Licensed Drivers	5,629,451	5,519,976	5,519,976	5,519,976
Registered Vehicles	6,537,486	6,362,199	6,385,000	6,420,000
Total NJ Inspections/Reinspections	3,006,193	2,898,582	2,905,057	2,856,812
Centralized - Inspections/Reinspections	2,289,601	2,218,542	2,199,245	2,177,000
Initial Inspections - Centralized	1,804,356	1,794,272	1,810,000	1,800,000
Reinspections - Centralized	485,245	424,270	389,245	377,000
Private Inspection Facility - Inspections/Reinspections . . .	619,762	587,530	612,000	586,000
Initial Inspections - Private Inspection Facilities	442,983	434,572	452,000	434,000
Reinspections - Private Inspection Facilities	176,779	152,958	160,000	152,000
Specialty Inspections	9,595	9,138	9,594	9,594
School Bus - Inspections/Reinspections	70,028	65,752	66,518	66,518
Initial Inspections - School Bus	39,738	38,853	42,573	42,573
Reinspections - School Bus	30,290	25,206	23,945	23,945
Specification Inspections	1,559	1,693	1,700	1,700
Roadside Inspections	15,648	15,927	16,000	16,000
Roadside Rejections	10,107	9,707	9,700	9,700
Driver Testing:				
Vision Tests	343,958	271,040	281,881	293,156
Written Tests	464,310	452,597	452,597	452,597
Oral Tests	11,821	14,484	15,932	16,728
Road Tests	249,458	211,592	211,592	220,055
Commercial Driver License Program:				
License Documents Issued	261,265	397,133	210,000	252,000
Permit Documents Issued	53,369	59,013	60,000	61,000
Knowledge Tests	131,261	136,743	142,212	147,900
Road Tests	20,897	22,847	25,131	26,638
Court Suspensions	317,449	329,370	318,614	320,348
Administrative Suspensions	369,071	388,284	376,461	375,508
Point System Suspensions	7,927	9,467	9,169	9,200
Surcharge Suspensions	221,554	228,559	224,547	223,547
Total Restorations	235,034	223,085	248,220	248,220

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	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
Businesses Licensed:				
Junkyards	54	54	53	53
Dealers	4,430	4,129	4,207	4,249
Commercial Driving Schools	221	236	250	275
Commercial Driving Instructors	1,204	1,259	1,300	1,350
Leasing Companies	65	58	52	47
Auto Body Repair Facilities	1,589	1,446	1,550	1,690
Private Inspection Centers	1,013	1,244	1,290	1,320

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

All Other	2,707	2,609	2,570	2,674
Total Positions	2,707	2,609	2,570	2,674

Filled Positions by Program Class

Motor Vehicle Services	2,595	2,514	2,468	2,564
Security Responsibility	112	95	102	110
Total Positions	2,707	2,609	2,570	2,674

Notes:

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and revised fiscal year 2008 as of January. The Budget Estimate for fiscal year 2009 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
Motor Vehicle Services								
---	191	---	191	---				
					01	---	---	---
---	191	---	191	---	<i>Grand Total State Appropriation</i>			
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	221	5,863	6,084	1,505	01	3,091	3,091	3,091
---	221	5,863	6,084	1,505	Total Federal Funds			
All Other Funds								
	94,538				01	282,576	279,183	279,183
---	317,464 ^R	-21,648	390,354	281,144				
	2,271				18	15,500	15,500	15,500
---	15,581 ^R	45	17,897	15,481	Total All Other Funds			
---	429,854	-21,603	408,251	296,625	GRAND TOTAL ALL FUNDS			
---	430,266	-15,740	414,526	298,130		301,167	297,774	297,774

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to subsection j. of R.S. 39:8-2, balances in the fund are available for Other-Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, monies received in the "Commercial Vehicle Enforcement Fund" established pursuant to section 17 of P.L. 1995, c.157 (C.39:8-75), are appropriated to offset all reasonable and necessary expenses of the Division of State Police, the Motor Vehicle Commission, the Department of Transportation, and the Department of Environmental Protection in the performance of commercial truck safety and emission inspections and Other-Clean Air purposes, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey emergency medical service helicopter response act under subsection a. of section 1 of P.L. 1992, c.87 (C.39:3-8.2), are appropriated to the Division of State Police and the Department of Health and Senior Services to defray the operating costs of the program as authorized under P.L. 1986, c.106 (C.26:2K-35 et seq.). The unexpended balance at the end of

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the preceding fiscal year is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment and any expenditures therefrom shall be subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of section 105 of P.L. 2003, c.13 (C.39:2A-36) or any law to the contrary, pursuant to P.L. 2006, c.39, receipts that are derived from the surcharge on luxury and fuel-inefficient vehicles shall be deposited in the General Fund as State revenue.

The amount hereinabove appropriated to the New Jersey Motor Vehicle Commission is based on proportional revenue collections for that fiscal year pursuant to the statutes listed in subsection a. of section 105 of P.L. 2003, c.13 (C.39:2A-36). Of that amount, \$8,138,000 shall be appropriated for transfer to the Interdepartmental property rental and household and security accounts, \$4,800,000 shall be appropriated for transfer to the Division of Revenue within the Department of the Treasury, \$612,000 shall be appropriated for transfer to the Division of State Police, and \$800,000 shall be appropriated for transfer to the Bureau of Forestry within the Department of Environmental Protection for its Forest Fire Fighting Program. In addition, the Motor Vehicle Commission shall pay the non-State hourly rate charged by the Office of Administrative Law for hearing services, or an amount no less than \$500,000, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS

61. STATE AND LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To maintain State roads, bridges, and railroad properties, and to ensure safe and efficient movement of traffic.
2. To provide financial aid for local highway construction and maintenance.
3. To improve and upgrade local roads and streets.
4. To maintain and install all electrical devices required for traffic control, direction, or illumination.
5. To maintain and operate the physical plant required to carry out departmental responsibilities and objectives.
6. To provide, maintain and improve the vehicular fleet of the Department.
7. To develop, revise, and maintain a comprehensive master plan for transportation development.
8. To oversee the development, revision, and maintenance of urban transportation plans for the metropolitan areas of the state, consistent with federal requirements and directives.
9. To undertake corridor, area-wide, and site specific studies of traffic and transportation problems to define needs and conceptual solutions for subsequent engineering and environmental investigation.
10. To perform scientific research and evaluation pertaining, but not limited to: materials; multi-modal transportation structures and components; traffic safety; transport of people and commodities; systems and techniques pertaining to design, construction, maintenance, and operation of multi-modal transportation networks; and the cultural and economic impact on the public of planning, acquiring, and operating transport systems.
11. To connect the principal metropolitan areas, cities, industrial centers, and recreation areas with a major highway network.
12. To connect, at the state's borders, with routes of the interstate system and continue these roads through New Jersey.
13. To provide a system of rural and suburban highways that facilitate travel from farm to market, travel on rural mail routes, safe school bus routes, and travel from home to job for all citizens.
14. To do the above in a manner consistent with protecting the environment and minimizing residential and commercial relocation, while utilizing a high standard of design.

PROGRAM CLASSIFICATIONS

02. **Transportation Systems Improvements - Planning.** Develops department sponsored projects as well as joint ventures between State, local, federal, and public agencies, NJ Transit and the private sector; provides funding for the State's three metropolitan planning regions.
06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system for greater safety and to decrease maintenance costs. Administers an efficient snow and ice control program for improved public safety and convenience in inclement weather. Protects the roadside through landscape maintenance, control of roadside advertising and junkyards, and control of access on State highway and public transportation properties. Maintains non-operating State-owned railroad properties to preserve capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, and miscellaneous electrical devices on the State highway system. Maintains and operates movable bridges. Maintains the equipment fleet of the Department and other State agencies. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Fabricates specialized equipment as needed.
08. **Physical Plant and Support Services.** Maintains and repairs the Department's physical plant to preclude unnecessary deterioration. Provides the necessary office, garage and shop facilities, major maintenance facilities, salt and chemical storage facilities, equipment storage buildings, warehouses, and laboratories. The program also controls and supervises the records, reproduction, relocation and mail services of the Department.
65. **Rail Freight Lines.** This program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.
71. **Transportation Systems Improvements.** Includes Capital Program Management and Operations, External and Governmental Affairs, and Data Research and Legal Services.
Capital Program Management and Operations-- Designs construction projects, inspects construction in progress and administers the acquisition of right-of-way and relocation of occupants on the State, county and municipal road system. Initiates the project development process considering environmental factors, community development, economic and social activities, and the availability of funding. Administers bridge inspection programs, highway lighting

facilities, sign illumination, and electrical devices. Administers highway safety programs by analyzing accident and roadway inventory data.

External and Governmental Affairs-- Represents the NJDOT and NJ Transit on issues involving transportation authorities and the federal government. Coordinates the Department's public participation activities for all ongoing planning and development projects to ensure that public comments are integrated into the decision-making process. Develops new technologies to improve motor vehicle services, communications, transportation modes, and motor fuel efficiencies. Also is responsible for developing and implementing policies to meet the provisions of the federal Clean Air Act as it relates to motor vehicles.

Transportation Trust Fund - Local Highway Funds. Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads.

Transportation Trust Fund - Federal. Funding provided by the federal government via categories outlined within the Transportation Equity Act for the 21st Century (TEA-21) for the following purposes:

Limited access highways connecting the nation's principal metropolitan areas and industrial centers, and to serve national defense; specific projects outlined within the Federal Transportation Act; to support projects which improve air quality and/or relieve congestion without adding new highway capacity; the interstate highway system and other key highway links; improvements on municipal or county roads which are included on a Federal Aid Route System; and the rehabilitation or replacement of bridges defined as structurally deficient and/or functionally obsolete on State or federally eligible municipal and county roads.

Transportation Trust Fund - State Highway Funds. Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on the State highway system.

EVALUATION DATA

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	13,469	13,478	13,493	13,508
Snow and Ice Control Costs (\$ Millions)	\$21.30	\$21.24	\$21.80	\$21.80
Force Account Acres Mowed	44,294	41,794	40,000	39,000
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions)	\$3.87	\$3.60	\$3.60	\$4.00
Trash Removal by Contract (\$ Millions)	\$0.56	\$0.69	\$0.90	\$1.20
Total Resurfacing:				
Lane Miles Resurfaced by Contract Maintenance	270	277	456	450
Lane Miles Resurfaced by Contract Construction	81	232	205	200
Electrical Operations				
Traffic Signals Maintained	3,034	3,053	3,076	3,102
Traffic Signals Modernized by State Forces	178	192	200	205
Signals Relamped	89	159	300	300
Traffic Signal Inspections	10,757	10,926	11,000	11,000
Emergency Call Responses	6,106	6,159	6,100	6,100
After Hour Call Responses	2,720	2,876	2,900	2,900
Fleet Size				
Autos	236	233	233	233
Trucks	1,841	1,849	1,853	1,853
Road Equipment	5,998	5,911	5,911	5,911
Transportation Systems Improvements				
Design				
In-House Design Projects Completed	36	59	43	50
Railroad Grade Crossing Inspections	568	736	800	800
State Owned Bridge Safety Inspections In-House	439	421	630	675
State Owned Bridge Safety Inspections by Consultants ..	708	888	490	655
Administer County Bridge Safety Inspections	1,313	1,151	1,300	1,200
Right-of-Way				
Acquisition Cost (\$ Millions)	\$44	\$46	\$55	\$48

TRANSPORTATION

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
Construction				
Cost to Construct Projects (\$ Millions)	\$638	\$720	\$700	\$700
Construction Contracts Awarded	92	134	115	120
Roadway Projects Under Construction	186	186	170	170
Bridges Under Construction	94	159	130	130
Lane Miles Under Construction	698	1,064	900	900
Interstate	395	705	250	250
Primary	170	125	300	300
State	133	234	350	350
Additional Lane Miles Open To Public	16	9	15	15
Interstate	1	1	5	5
Primary	6	4	5	5
State	9	4	5	5
Planning				
Roadway Accident Analyses	150	151	150	150

PERSONNEL DATA

Position Data

Filled Positions by Funding Source				
State Supported	2,476	2,440	2,346	2,380
Federal	996	968	894	911
Total Positions	3,472	3,408	3,240	3,291
Filled Positions by Program Class				
Maintenance and Operations	1,758	1,769	1,743	1,759
Physical Plant and Support Services	100	90	83	81
Transportation Systems Improvements	1,614	1,549	1,414	1,451
Total Positions	3,472	3,408	3,240	3,291

Notes:

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and revised fiscal year 2008 as of January. The Budget Estimate for fiscal year 2009 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
85,295	3,345	2,912	91,552	90,073	06	93,387	72,229	72,229	
6,846	567	43	7,456	7,090	08	7,199	7,046	7,046	
---	480	---	480	360	71	---	---	---	
92,141	4,392	2,955	99,488	97,523		100,586^(a)	79,275	79,275	
Distribution by Fund and Object									
Personal Services:									
51,992	113 1,930 ^R	3,300	57,335	57,104		61,365	55,507	55,507	
51,992	2,043	3,300	57,335	57,104		61,365	55,507	55,507	
12,414	853	1,358	14,625	14,157		12,414	12,414	12,414	
3,032	52	711	3,795	3,687		2,486	2,486	2,486	
14,189									
10,000 ^S	287	-2,395	22,081	21,604		14,149 10,000 ^S	8,699	8,699	
Special Purpose:									
---	---	2	2	2	06	---	---	---	
---	103 ^R	---	103	103	06	---	---	---	

TRANSPORTATION

Language Recommendations -- Capital Construction

The amount hereinabove appropriated for the Transportation Trust Fund account shall first be provided from revenues received from motor fuel taxes, the petroleum products gross receipts tax, and the sales and use tax pursuant to Article VIII, Section II, paragraph 4 of the State Constitution, and from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State, together with such additional sums pursuant to P.L. 1984, c.73 (C.27:1B-1 et al.) and R.S.54:39-27 as amended, as may be necessary to satisfy all fiscal year 2009 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

Notwithstanding the provisions of any law or regulation to the contrary, the department may expend necessary sums for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Receipts representing the State share from the rental or lease of property, and the unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for maintenance or improvement of transportation property, equipment and facilities.

Notwithstanding any other provision of law or regulation to the contrary, the Department of Transportation may transfer Transportation Trust Fund monies to federal projects contracted in federal fiscal years beginning in 2004 and including all subsequent federal fiscal years, culminating with the federal projects appropriated in this act, until such time as federal funds become available for the projects. These transfers shall be subject to the approval of the Director of the Division of Budget and Accounting and the Legislative Budget and Finance Officer. Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance federally funded projects.

Notwithstanding the provisions of P.L. 1984, c.73 (C.27:1B-1 et al.), there is appropriated the sum of \$1,600,000,000 from the revenues and other funds of the New Jersey Transportation Fund Authority, for capital purposes as follows:

- Highway Design Projects
- Highway Construction Projects
- Highway Right-of-Way Acquisition Projects
- Project Development
- Highway Planning
- Local Aid Projects
- Public Transportation Projects

The unexpended balances at the end of the preceding fiscal year of appropriations from the New Jersey Transportation Trust Fund Authority are appropriated.

Notwithstanding the provisions of subsection d. of section 21 of P.L. 1984, c.73 (C.27:1B-21), approval by the Joint Budget Oversight Committee of transfers among appropriations by project shall not be required. Notice of a transfer approved by the Director of the Division of Budget and Accounting pursuant to that section shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Federal funds received in conjunction with the Route 52 Causeway Replacement Contract A Construction Fund are hereby appropriated to the Transportation Trust Fund Authority to pay debt service and other costs related to the Grant Anticipation Revenue Vehicles (GARVEE).

Notwithstanding the provisions of any law or regulation to the contrary, there is appropriated to the Department of Transportation the sum of \$270,000,000, subject to the approval of the Director of the Division of Budget and Accounting, from the revenues and other funds of the New Jersey Transportation Trust Fund Authority received in connection with the issuance of the Authority's Grant Anticipation Revenue Vehicles (GARVEE) Bonds for the Route 52 Causeway Replacement Contract B.

Federal funds received in conjunction with the Route 52 Causeway Replacement Contract B Construction Fund are appropriated to the Transportation Trust Fund Authority to pay debt service and other costs related to the Grant Anticipation Revenue Vehicles (GARVEE).

Notwithstanding the provisions of any law or regulation to the contrary, funds derived from the sale or conveyance of any lands held by the Department of Transportation are appropriated for the acquisition of land for highway projects or to refund the Federal Highway Administration (FHWA) where required by federal law. Funds derived from the sale of all fill material held by the Department of Transportation are appropriated for demolition, acquisition of land, rehabilitation or improvement of existing facilities and construction of new facilities subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances at the end of the preceding fiscal year in excess of \$1,000,000 in the accounts hereinabove are appropriated for Maintenance and Operations.

In addition to the amount hereinabove appropriated for Maintenance and Operations, such additional sums as may be required are appropriated for winter operations, including snow removal costs, not to exceed \$10,000,000, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for the Department of Transportation from the General Fund, \$12,500,000 thereof shall be paid from funds received or receivable from the various transportation-oriented authorities pursuant to contracts between the authorities and the State as are determined to be eligible for such funding pursuant to such contracts, as shall be determined by the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated from the Logo Sign Program fees, which include the Trailblazer Sign Program, the Variable Message Advertising Program, the Excess Parcel Advertising Program, and the Land Service Road Advertising Program, are appropriated for the purpose of administering the program, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated derived from highway application and permit fees pursuant to subsection (h) of section 5 of P.L. 1966, c.301 (C.27:1A-5) are appropriated for the purpose of administering the Access Permit Review program, subject to the approval of the Director of the Division of Budget and Accounting.

The department is permitted to transfer an amount approved by the Director of the Division of Budget and Accounting from funds previously appropriated for State highway projects from the "Transportation Rehabilitation and Improvement Fund of 1979," established pursuant to section 15 of P.L. 1979, c.165, for planning, engineering, design, right-of-way acquisition, or other costs related to the construction of projects financed from that fund.

Of the amount hereinabove appropriated for Maintenance and Operations, \$10,000,000 for winter operations, including snow removal costs, is payable from the receipts of the New Tire Surcharge pursuant to P.L. 2004, c.46.

Notwithstanding the provisions of any law or regulation to the contrary, in addition to the amount hereinabove appropriated for Maintenance and Operations, there is appropriated \$5,150,000 from balances in the "Commercial Vehicle Enforcement Fund" for Maintenance and Fixed Charges, subject to the approval of the Director of the Division of Budget and Accounting.

60. TRANSPORTATION PROGRAMS

62. PUBLIC TRANSPORTATION

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

04. **Railroad and Bus Operations.** Maintains essential public transportation services in the State by contracting for services, marketing efforts to increase use of these services, and capital improvements, including the purchase and rehabilitation of equipment and facilities. Elderly and handicapped programs permit eligible citizens to utilize passenger services for reduced fares during off-peak hours and provide special equipment to non-profit organizations to assist those who cannot use scheduled services.

EVALUATION DATA

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	265,175	267,525	270,200	278,300
Total Cost per Trip per rider	\$4.09	\$4.24	\$4.31	\$4.33
Total Revenue per Trip per rider	\$1.91	\$1.99	\$2.11	\$2.06
Total Cost per Mile	\$8.43	\$8.80	\$8.94	\$9.19
Total Revenue per Mile	\$3.93	\$4.13	\$4.38	\$4.36
Revenue/Cost Ratio	46.7%	47.0%	49.0%	47.5%
Equipment				
Buses Operated by NJ Transit	2,090	2,120	2,127	2,127
Buses Leased to Private Carriers	969	959	959	959
Rail Operations				
Average Daily Ridership	126,200	133,850	139,500	143,700
Total Cost per Trip per rider	\$9.14	\$9.40	\$9.39	\$9.54
Total Revenue per Trip per rider	\$6.00	\$6.19	\$6.57	\$6.40
Total Cost per Mile	\$10.66	\$11.49	\$11.81	\$12.30
Total Revenue per Mile	\$7.00	\$7.57	\$8.27	\$8.25
Revenue/Cost Ratio	65.7%	65.9%	70.0%	67.1%
Equipment				
Rail Passenger Cars	908	927	985	1,084
Locomotives	175	164	167	167
Light Rail Operations				
Average Daily Ridership	25,600	31,075	33,900	34,900
Total Cost per Trip per rider	\$4.82	\$4.73	\$4.32	\$4.18
Total Revenue per Trip per rider	\$1.06	\$1.15	\$1.22	\$1.20
Total Cost per Mile	\$21.82	\$21.18	\$21.06	\$20.50
Total Revenue per Mile	\$4.79	\$5.13	\$5.97	\$5.86
Revenue/Cost Ratio	22.0%	24.2%	28.3%	28.6%

TRANSPORTATION

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
NJ Transit System				
Average Daily Ridership	416,975	432,450	443,600	456,900
Total Cost per Trip per rider	\$5.67	\$5.88	\$5.94	\$6.00
Total Revenue per Trip per rider	\$3.02	\$3.14	\$3.36	\$3.27
Total Cost per Mile	\$9.25	\$9.78	\$9.96	\$10.21
Total Revenue per Mile	\$4.92	\$5.23	\$5.62	\$5.56
Revenue/Cost Ratio (includes Corporate overhead)	53.2%	53.4%	56.5%	54.5%

PERSONNEL DATA

Affirmative Action Data

Male Minority	4,688	4,778	N/A	N/A
Male Minority %	44	44	N/A	N/A
Female Minority	1,841	1,897	N/A	N/A
Female Minority %	17	17	N/A	N/A
Total Minority	6,529	6,675	N/A	N/A
Total Minority %	61	61	N/A	N/A

Position Data

Operating Positions

Bus Operations	4,924	4,950	4,975	4,984
Rail Operations	3,544	3,661	3,826	3,819
Corporate Operations	1,513	1,502	1,417	1,278
Capital Operations	760	747	747	747
Total Positions	10,741	10,860	10,965	10,828

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
Distribution by Fund and Program									
1,588,645	---	---	1,588,645	1,588,645	Railroad and Bus Operations	04	1,640,000	1,704,500	1,704,500
1,588,645	---	---	1,588,645	1,588,645	Total Grants-in-Aid		1,640,000	1,704,500	1,704,500
(675,732)	---	---	(675,732)	(675,732)	Less:				
(612,213)	---	---	(612,213)	(612,213)	Farebox Revenue		(757,500)	(780,200)	(780,200)
(1,287,945)	---	---	(1,287,945)	(1,287,945)	Other Resources		(584,300)	(566,100)	(566,100)
					Total Income Deductions		(1,341,800)	(1,346,300)	(1,346,300)
300,700	---	---	300,700	300,700	Total State Appropriation		298,200	358,200	358,200
Distribution by Fund and Object									
Personal Services:									
929,066	---	---	929,066	929,066	Salaries and Wages		954,933	977,971	977,971
929,066	---	---	929,066	929,066	Total Personal Services		954,933	977,971	977,971
302,731	---	---	302,731	302,731	Materials and Supplies		319,359	338,796	338,796
88,974	---	---	88,974	88,974	Services Other Than Personal		95,310	102,790	102,790
Special Purpose:									
3,242	---	---	3,242	3,242	Leases and Rentals	04	2,909	3,000	3,000
162,281	---	---	162,281	162,281	Purchased Transportation	04	169,397	179,225	179,225
23,078	---	---	23,078	23,078	Insurance and Claims	04	27,151	28,000	28,000
79,273	---	---	79,273	79,273	Tolls, Taxes, and Other				
					Operating Expenses	04	70,941	74,718	74,718
(1,287,945)	---	---	(1,287,945)	(1,287,945)	Less:				
					Income Deductions		(1,341,800)	(1,346,300)	(1,346,300)

TRANSPORTATION

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recom- mended	
STATE AID									
Distribution by Fund and Program									
34,930	---	---	34,930	34,930	Railroad and Bus Operations	04	36,928	33,018	33,018
34,930	---	---	34,930	34,930	<i>(From Casino Revenue Fund)</i>		36,928	33,018	33,018
34,930	---	---	34,930	34,930	Total State Aid		36,928	33,018	33,018
34,930	---	---	34,930	34,930	<i>(From Casino Revenue Fund)</i>		36,928	33,018	33,018
Distribution by Fund and Object									
State Aid:									
34,930	---	---	34,930	34,930	Transportation Assistance for Senior Citizens and Disabled Residents (CRF)	04	36,928	33,018	33,018
335,630	---	---	335,630	335,630	Grand Total State Appropriation		335,128	391,218	391,218
OTHER RELATED APPROPRIATIONS									
Special Transportation Trust Fund									
675,000	1	---	675,001	675,001	Trust Fund Authority - Revenues and other funds available for new projects	60	625,000	625,000	625,000
675,000	1	---	675,001	675,001	Total Special Transportation Trust Fund		625,000	625,000	625,000
1,010,630	1	---	1,010,631	1,010,631	GRAND TOTAL ALL FUNDS		960,128	1,016,218	1,016,218

Notes -- Direct State Services - General Fund

The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in the State and Local Highway Facilities (61) statewide program, as well as the "Total Capital Construction" line in State Highway Facilities (61).

Language Recommendations -- State Aid - Casino Revenue Fund

The unexpended balance at the end of the preceding fiscal year in the Transportation Assistance for Senior Citizens and Disabled Residents account is appropriated.

Counties which provide para-transit services for sheltered workshop clients may seek reimbursement for such services pursuant to P.L.1987, c.455 (C.34:16-51 et seq.).

Language Recommendations -- Capital Construction

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Transportation, upon approval of the Director of the Division of Budget and Accounting, may transfer funds made available from the New Jersey Transportation Trust Fund Authority for public transportation projects under the program headings "New Jersey Transit Corporation" to the line-item under that same program heading entitled "Federal Transit Administration Projects" for any federally funded public transportation project shown in this act or any previous appropriation acts until such time as federal funds become available for the projects. Subject to the receipt of federal funds, the Transportation Trust Fund shall be reimbursed for all the monies that were transferred to advance Federal Transit Administration projects. Any transfer of funds which returns funds from the line-item "Federal Transit Administration Projects" to the account of origin shall be deemed approved.

From the amounts appropriated from the revenues and other funds of the New Jersey Transportation Trust Fund Authority for the current fiscal year transportation capital program, the Commissioner of Transportation shall allocate \$2,000,000 of the amount listed for the Private Carrier Equipment Program to NJ Transit's Private Carrier Capital Improvement Program (PCCIP). The amount provided herein shall be allocated to the private motorbus carriers consistent with the formula used to administer the PCCIP and shall be restricted to those carriers that currently qualify for participation in the PCCIP. These funds may be used for the procurement of any goods or services currently approved under NJ Transit's PCCIP, as well as: facility improvements, vehicle procurement, and capital maintenance that comports with subsection r. of section 3 of P.L.1984, c.73 (C.27:1B-3). Such maintenance and equipment procurements shall apply to vehicles owned by the private motorbus carriers and used in public transportation service, as well as to NJ Transit owned vehicles. Private motorbus carriers receiving an allocation of such funds shall be required to submit to NJ Transit a full accounting for all expenditures, demonstrating that the funds were used to increase or maintain the current level of public transportation service provided by the carrier or to improve revenue vehicle maintenance. Under no circumstances shall these funds be used to provide compensation of any officer or owner of a private motorbus carrier.

TRANSPORTATION

60. TRANSPORTATION PROGRAMS 64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

1. To assure the continuation of freight service on certain light density rail lines that serve business and industry.
2. To review access permits for the purpose of analyzing transportation impacts both locally and regionally.
3. To promote an orderly and progressive development of the airport system to meet growing air traffic needs; improve the quality of aeronautical facilities; promote flight safety; conduct noise abatement programs; and promote air transportation.

PROGRAM CLASSIFICATIONS

05. **Intermodal Services.** Responsible for coordinating the non-highway, non-transit capital program with the various modal constituencies, and administering the Department's regulatory programs. Through the Division of Aeronautics and Freight Services, administers the airport development and aviation safety programs under the New Jersey Airport Safety Act of 1983; manages the Airport Safety and Zoning program under the Airport Safety and Zoning Act of 1983; licenses and inspects all aeronautical facilities in the State; conducts aviation education and safety awareness programs; and maintains regional liaison programs for municipalities, residents, and the aviation community. The Bureau of Ports, Terminals, and Freight Services administers the rail-freight capital assistance program and the rail systems plan; develops expertise in intermodal and marine transportation as they relate to ports and harbors; and maintains liaison with motor carrier and rail freight communities.
09. **Administration and Support Services.** Manages the activities of the Department; coordinates communication with other agencies, the public, various levels of government, and their elected officials; provides leadership, controls operations, and executes plans for the construction, rehabilitation, and

maintenance of the State's highways, roads, and bridges; plans for and authorizes safety grants to meet public aeronautical needs. The Office of the Inspector General investigates and analyzes all departmental units to ensure compliance with all management controls including accounting, fiscal, and administrative policies and procedures.

The Office of Appeals and Hearings conducts Department level grievance and disciplinary action and appeal hearings and ensures that employee health and safety rights are protected in accordance with existing legislation, rules and regulations. The Division of Civil Rights and Affirmative Action, which plans, directs, organizes and coordinates the civil rights effort as mandated by the Civil Rights Act of 1964, ensures that the employment practices of all contractors and sub-contractors of the NJDOT comply with federal and State equal employment opportunity laws and establishes affirmative action goals for the Department. The Office of Transportation Policy coordinates transportation policy across all modes and agencies.

The Assistant Commissioner for Finance and Administration administers financial records and fiscal controls in accordance with Department, State and federal regulations and sound financial management principles and provides management with financial guidance and support services for the efficient operation of the Department. Fiscal management objectives are met through the more specific operating objectives of the Division of Budget and Management Support and the Division of Accounting and Auditing. The Bureau of Management Information Systems coordinates all management information systems. The Division of Human Resources ensures that all personnel services are properly rendered in accordance with Department needs, Civil Service rules and regulations, and union agreements. The Division of Procurement administers the procurement of all commodities, services, and contracts required by the Department.

EVALUATION DATA

	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
PROGRAM DATA				
Intermodal Services				
Responses to aircraft incidents	68	52	55	55
Aviation facilities development projects	32	39	42	42
Administration and Support Services				
EEO & Affirmative Action investigations	44	66	53	50
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	762	720	731	734
Male Minority %	19.6	18.6	19.3	19.4
Female Minority	226	196	206	208
Female Minority %	5.8	5.1	5.4	5.5
Total Minority	988	916	937	942
Total Minority %	25.4	23.7	24.7	24.9
Position Data				
Filled Positions by Funding Source				
State Supported	371	342	303	303
Federal	48	48	38	38
All Other	6	7	8	8
Total Positions	425	397	349	349

TRANSPORTATION

Filled Positions by Program Class	Actual FY 2006	Actual FY 2007	Revised FY 2008	Budget Estimate FY 2009
Intermodal Services	58	58	38	50
Management and Administrative Services	367	339	311	299
Total Positions	425	397	349	349

Notes:

Actual payroll counts are reported for fiscal years 2006 and 2007 as of December and revised fiscal year 2008 as of January. The Budget Estimate for fiscal 2009 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
1,490	224	---	1,714	1,709	05	1,575	1,519	1,519	
2,820	1	10	2,831	2,822	99	1,690	1,610	1,610	
4,310	225	10	4,545	4,531		3,265^(a)	3,129	3,129	
Distribution by Fund and Object									
Personal Services:									
202	---	9	211	207		377	241	241	
202	---	9	211	207		377	241	241	
288	---	-97	191	187		288	288	288	
1,974	---	157	2,131	2,128		745	745	745	
70	---	-65	5	4		70	70	70	
Special Purpose:									
---	224 ^R	---	224	224	05	---	---	---	
350	---	---	350	350	05	359	359	359	
965	---	---	965	965	05	965	965	965	
461	---	---	461	461	99	461	461	461	
---	1	6	7	5		---	---	---	
GRANTS-IN-AID									
Distribution by Fund and Program									
---	3,167	140	3,307	108	05	---	---	---	
---	3,167	140	3,307	108		---	---	---	
Distribution by Fund and Object									
Grants:									
---	2,211	140	3,307	108	05	---	---	---	
---	956 ^R	140	3,307	108		3,265	3,129	3,129	
4,310	3,392	150	7,852	4,639		3,265	3,129	3,129	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
32,965	-4,273	-6,355	22,337	262	05	21,965	17,400	17,400	

TRANSPORTATION

Year Ending June 30, 2007					Year Ending June 30, 2009				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2008 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
<u>32,965</u>	<u>-4,273</u>	<u>-6,355</u>	<u>22,337</u>	<u>262</u>	<i>Total Federal Funds</i>		<u>17,400</u>	<u>17,400</u>	
					<i>All Other Funds</i>				
	5,078				Intermodal Services	05	3,200	3,200	3,200
---	2,833 ^R	---	7,911	4,003	Project Cost-Other Parties	61	---	---	---
---	74	---	74	74	Administration and Support Services	99	---	---	---
---	<u>1</u>	<u>112</u>	<u>113</u>	<u>---</u>	<i>Total All Other Funds</i>		<u>3,200</u>	<u>3,200</u>	<u>3,200</u>
<u>---</u>	<u>7,986</u>	<u>112</u>	<u>8,098</u>	<u>4,077</u>	<i>GRAND TOTAL ALL FUNDS</i>		<u>28,430</u>	<u>23,729</u>	<u>23,729</u>
<u>37,275</u>	<u>7,105</u>	<u>-6,093</u>	<u>38,287</u>	<u>8,978</u>					

Notes -- Direct State Services - General Fund

(a) The fiscal year 2008 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

The unexpended balance at the end of the preceding fiscal year and the reimbursements in the Department's Stock Purchase Revolving Fund for the purchase of materials and supplies required for the operation of the Department are appropriated for the same purpose.

Receipts in excess of the amount anticipated derived from outdoor advertising application and permit fees are appropriated for the purpose of administering the Outdoor Advertising Permit and Regulation Program, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.

Notwithstanding the provisions of any law or regulation to the contrary, the amount hereinabove appropriated for the Airport Safety Fund is payable out of the "Airport Safety Fund" established pursuant to section 4 of P.L. 1983, c.264 (C.6:1-92) and is available for salary and operational costs incurred by the Bureau of Aeronautics in the administration of loans or grants; the acquisition of airports lands or rights in lands; the operation or provision of any program or activity which promotes aviation safety, promotes aviation education, or provides for the promotion of aeronautics; and for those aviation purposes which the department is empowered to undertake pursuant to the "New Jersey Airport Safety Act of 1983," P.L.1983, c.264 (C.6:1-89 et. seq.) or under Title 6 and Title 27 of the Revised Statutes. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Receipts derived from fees on placarded rail freight cars transporting hazardous materials in this state are appropriated to defray the expenses of the Placarded Rail Freight Car Transporting Hazardous Materials program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

The unexpended balance at the end of the preceding fiscal year in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated for the same purpose.