

DEPARTMENT OF TRANSPORTATION

OVERVIEW

The New Jersey Department of Transportation (NJDOT) is the builder, operator, and maintainer of the State's transportation system.

This system has the highest volume of roadway and bridge usage in the nation. Its size and scope make it one of the most complex in the nation. NJDOT is responsible for operating and maintaining 11,160 miles of lanes, 2,500 bridges, 3,000 traffic signals, and 35,000 highway light fixtures. At any given time, there are 150 construction contracts under way, valued at \$2 billion.

New Jersey is also home to nearly 500 public and private use aeronautical facilities, the nation's largest statewide public transit system, and a system of ports that handles over 100 million tons of shipping each year. As a corridor state with one of the world's busiest ports, goods movement is one of the most important economic engines for the State, region, and nation.

Managing the complex transportation system in New Jersey requires a comprehensive strategy which combines sound capital investment with quality operational oversight. Balanced investments in roads, bridges, public transit, airports, and pedestrian facilities yield a significant stimulus to the State's economy. As an economic and transportation partner with New Jersey's communities and counties, NJDOT is responsible for administering State and federal grants and assistance that provide for improvements to the state's local transportation network and enhance the quality of life. Efficient and safe mobility for pedestrians, bicyclists, motorists, and goods are the primary goals of NJDOT and all of New Jersey's transportation agencies. Safety, congestion relief, and customer service are of paramount importance in achieving these goals.

NJDOT has an annual \$3.2 billion Capital Program that is used for State highway, rail, and bus improvements, local transportation needs, airports, goods movement, bicycle and pedestrian projects, and transportation and economic development efforts. These efforts support the movement of over \$7 billion worth of goods and services, and directly support over 100,000 jobs.

Funding for the NJDOT Capital Program comes from the federal government and the New Jersey Transportation Trust Fund Authority. As required by federal mandates, the NJDOT programs federal funds for transportation improvements through consultation with the state's three Metropolitan Planning Organizations, based on their regional planning recommendations.

Fiscal 2007 Budget Highlights

The Fiscal 2007 Budget for the Department of Transportation totals \$1.3 billion, an increase of \$100.1 million, or 8.2% over the fiscal 2006 adjusted appropriation of \$1.2 billion.

This net increase is the result of a combination of savings initiatives and some growth within the overall NJDOT budget. Specifically, a total of \$17.5 million is cut from NJDOT's Direct State Services budget. The majority of the reduction is the result of removing \$10 million in one-time supplemental funding for snow removal. This action will not result in a decrease in snow removal operations in fiscal 2006. The remaining \$7 million reduction will be realized primarily through attrition, through not backfilling vacancies, and by reducing various contracts. Increases totaling \$117.6 million are split between NJ Transit's operating subsidy (\$27 million), NJ Transit's Elderly and Handicapped Transportation Program (\$600,000), and the Capital appropriation to the Transportation Trust Fund (\$90 million). The \$27 million in grants-in-aid increase for NJ Transit will allow the agency to continue to expand the availability of mass transportation services to the citizens of this state. In fiscal 2007, NJ Transit plans to both add and expand bus, rail, and light rail services.

The \$600,000 increase in Casino Revenue Fund support for transportation services for the elderly and handicapped will not only

allow additional residents to take advantage of this program, but also will provide participating counties with 85% of this increase to help defray the costs of their local programs.

The \$90 million increase in funding to the Transportation Trust Fund will allow the Department to finance a total State-funded Capital program of \$1.6 billion, the largest in the State's history. When combined with federal funds, the total Capital Program for fiscal 2007 is expected to be over \$3.2 billion, again the largest in the State's history.

New Jersey Motor Vehicle Commission

It is the responsibility of the Motor Vehicle Commission (MVC), as the public face of State government, to deliver services that are customer friendly, secure, and that use technologies that make the business process more efficient. Since the issuance of the "Fix DMV Commission Final Report" in November 2002, and the subsequent enactment of the "Motor Vehicle Security and Customer Service Act" in January 2003, MVC remains committed to its mission of being the model of excellence in motor vehicle services by providing quality.

MVC has made significant strides in upgrading its technology infrastructure and by implementing key programs such as the Digital Driver License (DDL) program. Other major MVC initiatives and projects, such as the re-write of the comprehensive computer system, will be an integral part of its reform efforts. Rebuilding the MVC website has enhanced customer service by adding self-service features, such as the ability to download forms and customize consumer information. All MVC technology projects require a partnership with the Office of Information Technology within the Department of Treasury.

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

MVC also is required to implement major federal initiatives. The first initiative involves requirements associated with the "US Patriot Act". Pursuant to this law, New Jersey and other states have changed the way hazardous material endorsements (HME) are issued to commercial drivers. New and renewing drivers are now required to pass a background check before MVC can issue the HME. The program impacts approximately 50,000 holders of New Jersey Commercial Driver Licenses (CDLs). Implementation involved rule changes, outreach, system programming, training, notifications, and other components.

The second initiative involves the federal Motor Carrier Safety Improvement Act (MCSIA). As of October 2006, under MCSIA, all school bus drivers must obtain a new school bus endorsement on their CDL. To do so, all New Jersey school bus drivers need to pass both a written test and a skills (road) test. If a driver has two years experience and a good record, the skills (road) test may be waived.

After testing is complete, drivers visit an agency to receive a new CDL license with the "S" endorsement. Most of the State's 30,000 school bus drivers have completed testing, and many already have been issued the endorsement.

In accordance with the Motor Vehicle Security and Customer Service Act, MVC released the Affordability and Fairness Task Force Report in February 2006. This report was required by statute to examine the impact of the current point system and non-driving related suspension of driving privileges.

For fiscal 2007, the MVC will receive \$278 million to continue its reform efforts.

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

Year Ending June 30, 2005						Year Ending June 30, 2007		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2006 Adjusted Approp.	Requested	Recom- mended
110,288	5,997	2,951	119,236	118,513	GENERAL FUND			
278,700	1,655	45	280,400	278,791	Direct State Services	103,955	86,448	86,448
805,000	---	---	805,000	805,000	Grants-In-Aid	273,700	300,700	300,700
					Capital Construction	805,000	895,000	895,000
1,193,988	7,652	2,996	1,204,636	1,202,304	Total General Fund	1,182,655	1,282,148	1,282,148
					CASINO REVENUE FUND			
25,287	---	---	25,287	25,287	State Aid	34,352	34,930	34,930
25,287	---	---	25,287	25,287	Total Casino Revenue Fund	34,352	34,930	34,930
1,219,275	7,652	2,996	1,229,923	1,227,591	Total Appropriation, Department of Transportation	1,217,007	1,317,078	1,317,078

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 2005						Year Ending June 30, 2007		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2006 Adjusted Approp.	Requested	Recom- mended
					DIRECT STATE SERVICES - GENERAL FUND			
					State and Local Highway Facilities			
97,610	4,894	2,211	104,715	104,133	Maintenance and Operations	90,941	75,292	75,292
7,194	513	148	7,855	7,839	Physical Plant and Support Services	7,406	6,846	6,846
---	550	---	550	477	Transportation Systems Improvements	---	---	---
104,804	5,957	2,359	113,120	112,449	Subtotal	98,347	82,138	82,138
					Regulation and General Management			
1,647	39	267	1,953	1,914	Intermodal Services	1,712	1,490	1,490
3,837	1	325	4,163	4,150	Administration and Support Services	3,896	2,820	2,820
5,484	40	592	6,116	6,064	Subtotal	5,608	4,310	4,310
110,288	5,997	2,951	119,236	118,513	Total Direct State Services - General Fund	103,955	86,448	86,448
110,288	5,997	2,951	119,236	118,513	TOTAL DIRECT STATE SERVICES	103,955	86,448	86,448
					GRANTS-IN-AID - GENERAL FUND			
					Public Transportation			
278,700	---	---	278,700	278,700	Railroad and Bus Operations	273,700	300,700	300,700
278,700	---	---	278,700	278,700	Subtotal	273,700	300,700	300,700
					Regulation and General Management			
---	1,655	45	1,700	91	Intermodal Services	---	---	---
---	1,655	45	1,700	91	Subtotal	---	---	---
278,700	1,655	45	280,400	278,791	Total Grants-In-Aid - General Fund	273,700	300,700	300,700
278,700	1,655	45	280,400	278,791	TOTAL GRANTS-IN-AID	273,700	300,700	300,700

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Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2006 Adjusted Approp.	Requested	Recom- mended
					STATE AID - CASINO REVENUE FUND			
					Public Transportation			
25,287	---	---	25,287	25,287	Railroad and Bus Operations	34,352	34,930	34,930
25,287	---	---	25,287	25,287	<i>Subtotal</i>	34,352	34,930	34,930
25,287	---	---	25,287	25,287	<i>Total State Aid - Casino Revenue Fund</i>	34,352	34,930	34,930
25,287	---	---	25,287	25,287	TOTAL STATE AID	34,352	34,930	34,930
					CAPITAL CONSTRUCTION			
					State and Local Highway Facilities			
805,000	---	---	805,000	805,000	Trust Fund Authority--Revenues and other funds available for new projects	805,000	895,000	895,000
805,000	---	---	805,000	805,000	<i>Subtotal</i>	805,000	895,000	895,000
805,000	---	---	805,000	805,000	TOTAL CAPITAL CONSTRUCTION	805,000	895,000	895,000
1,219,275	7,652	2,996	1,229,923	1,227,591	Total Appropriation, Department of Transportation	1,217,007	1,317,078	1,317,078

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, the Motor Vehicle Commission (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 (DDL) 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.

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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.

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, and 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, Commercial Driver License third party testers 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 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/Over dimensional 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.

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EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Motor Vehicle Services				
Registrations and Title Documents Issued	10,386,777	10,202,096	10,238,176	10,308,731
License Documents Issued (Non-Commercial)	2,568,757	3,293,828	3,234,022	3,563,467
Driver Exam Permit Documents Issued (Non-Commercial) . .	318,175	327,976	325,000	325,000
Registration Documents Issued	7,874,380	7,719,351	7,694,176	7,764,731
Certificates of Ownership Issued	2,512,397	2,482,745	2,544,000	2,544,000
Salvage Titles Issued	31,386	32,315	32,961	33,620
Salvage Vehicle Inspections	3,310	1,382	1,382	1,382
Percent of Vehicles with Reflectorized Plates	87%	94%	94%	94%
Regional Service Centers (4) - Number of Customers	1,249,115	1,478,648	1,412,563	1,350,898
Telephone Center - Inquiries Answered	1,875,003	2,791,633	3,070,796	3,377,803
Mailings Processed	16,013,169	14,302,976	16,500,000	16,710,000
Licensed Drivers	5,741,036	5,668,712	5,668,712	5,668,712
Registered Vehicles	7,055,501	6,781,736	6,756,176	6,826,731
Total NJ Inspections/Reinspections	3,171,458	3,000,324	3,254,970	3,305,183
Centralized - Inspections/Reinspections	2,364,989	2,254,842	2,481,316	2,517,483
Initial Inspections - Centralized	1,846,375	1,777,695	1,933,912	1,962,338
Reinspections - Centralized	518,614	477,147	547,404	555,145
Specialty Inspections	9,748	9,979	10,500	11,100
Private Inspection Facility - Inspections/Reinspections . . .	709,174	645,736	670,958	683,850
Initial Inspections - Private Inspection Facilities	493,149	457,144	475,000	485,000
Reinspections - Private Inspection Facilities	216,025	188,592	195,958	198,850
School Bus - Inspections/Reinspections	76,403	73,644	77,196	77,750
Initial Inspections - School Bus	45,771	44,755	46,500	46,750
Reinspections - School Bus	30,632	28,889	30,696	31,000
Specification Inspections	2,267	2,214	2,341	2,532
Roadside Inspections	8,877	13,909	15,000	15,000
Roadside Rejections	5,495	6,751	8,760	8,760
Driver Testing:				
Vision Tests	296,306	293,530	300,000	302,000
Written Tests	394,762	416,522	421,500	425,000
Oral Tests	7,180	9,315	11,500	12,500
Road Tests	247,123	240,697	245,000	245,000
Commercial Driver License Program:				
License Documents Issued	220,097	243,652	264,064	267,952
Permit Documents Issued	62,896	58,581	59,000	59,000
Knowledge Tests	123,258	128,833	130,000	133,000
Road Tests	17,026	16,723	17,500	18,300
Court Suspensions	328,815	303,611	308,000	308,000
Administrative Suspensions	413,176	371,949	408,192	405,000
Point System Suspensions	10,829	10,113	10,500	10,500
Surcharge Suspensions	220,629	223,447	230,192	225,000
Total Restorations	241,113	226,646	243,505	242,420
Businesses Licensed:				
Junkyards	52	51	54	54
Dealers	4,519	4,424	4,531	4,509
Commercial Driving Schools	195	211	215	217
Commercial Driving Instructors	1,128	1,175	1,235	1,247
Leasing Companies	78	70	70	68
Auto Body Repair Facilities	1,662	1,503	1,530	1,535
Private Inspection Centers	1,331	1,165	1,235	1,237
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
All Other	2,185	2,481	2,748	2,875
Total Positions	2,185	2,481	2,748	2,875

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	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Filled Positions by Program Class				
Motor Vehicle Services	2,067	2,374	2,641	2,757
Security Responsibility	118	107	107	118
Total Positions	2,185	2,481	2,748	2,875

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
---	-30	187	157	---	Motor Vehicle Services	01	---	---	---
---	-30	187	157	---	Total Federal Funds		---	---	---
All Other Funds									
---	72,774				Motor Vehicle Services	01	262,936	264,014	264,014
---	283,666 ^R	-18,922	337,518	249,540					
---	23				Security Responsibility	18	13,765	13,800	13,800
---	13,463 ^R	1	13,487	13,464	Total All Other Funds (a)		276,701	277,814	277,814
---	369,926	-18,921	351,005	263,004	GRAND TOTAL ALL FUNDS		276,701	277,814	277,814
---	369,896	-18,734	351,162	263,004					

Notes -- Direct State Services - General Fund

(a) Pursuant to the provisions of P.L. 2003, c.13 (C.39:2A-1 et seq.), the appropriation for the New Jersey Motor Vehicle Commission, which is in but not of the Department of Transportation, is authorized as dedicated revenue in lieu of State appropriations from the General Fund.

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.

Receipts 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, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived pursuant to the New Jersey Medical Service Helicopter Response Act under subsection a of section 1 of P.L. 2005, c. 311 (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 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 any other law to the contrary, \$21,000,000 of the amounts credited to the New Jersey Emergency Medical Service Helicopter Response Program Fund on or after July 1, 2006, is available to the General Fund as State revenue.

Notwithstanding the provisions of section 105 of P.L.2003, c.13 (C.39:2A-36) or any law to the contrary, pursuant to pending legislation, 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 appropriated for fiscal 2007 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).

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 DOT 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.

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EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	11,107	11,141	11,160	11,160
Snow and Ice Control Costs (\$ Millions)	\$31.60	\$33.90	\$21.80	\$21.80
Force Account Acres Mowed	51,267	53,039	56,000	56,000
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions)	\$3.50	\$3.80	\$3.90	\$4.00
Trash Removal by Contract (\$ Millions)	\$0.62	\$0.68	\$0.80	\$0.90
Total Resurfacing:				
Lane Miles Resurfaced by Contract Maintenance	405	323	374	350
Lane Miles Resurfaced by Contract Construction	47	4	15	16
Electrical Operations				
Traffic Signals Maintained	3,023	3,100	3,150	3,150
Traffic Signals Installed by State Forces	93	125	125	125
Signals Relamped	228	250	250	804
Traffic Signal Inspections	11,657	12,400	12,600	12,400
Emergency Call Responses	6,983	7,250	7,250	5,000
After Hour Call Responses	2,995	3,200	3,200	2,750
Fleet Size				
Autos	302	291	291	291
Trucks	1,793	1,839	1,839	1,851
Road Equipment	6,057	6,119	6,147	6,147
Transportation Systems Improvements				
Design				
In-House Design Projects Completed	32	31	50	37
Railroad Grade Crossing Inspections	2,524	1,447	1,000	1,000
State Owned Bridge Safety Inspections In-House	435	435	500	435
State Owned Bridge Safety Inspections by Consultants ..	788	1,013	1,010	600
Administer County Bridge Safety Inspections	1,373	1,150	1,380	1,150
Right-of-Way				
Acquisition Cost (\$ Millions)	\$61	\$77	\$90	\$110
Construction				
Cost to Construct Projects (\$ Millions)	\$452	\$436	\$500	\$510
Construction Contracts Awarded	\$89	\$125	\$110	\$110
Roadway Projects Under Construction	124	150	140	140
Bridges Under Construction	91	122	110	110
Lane Miles Under Construction	652	680	690	690
Interstate	140	133	150	150
Primary	190	218	220	220
State	322	329	320	320
Additional Lane Miles Open To Public	34	15	20	20
Interstate	7	2	5	5
Primary	6	4	5	5
State	21	9	10	10
Planning				
Roadway Accident Analyses	371	271	320	370
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,423	2,518	2,493	2,420
Federal	969	974	993	1,040
Total Positions	3,392	3,492	3,486	3,460
Filled Positions by Program Class				
Maintenance and Operations	1,709	1,801	1,786	1,790
Physical Plant and Support Services	95	97	98	84
Transportation Systems Improvements	1,588	1,594	1,602	1,586
Total Positions	3,392	3,492	3,486	3,460

TRANSPORTATION

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March.
The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
97,610	4,894	2,211	104,715	104,133	Maintenance and Operations	06	90,941	75,292	75,292
7,194	513	148	7,855	7,839	Physical Plant and Support Services	08	7,406	6,846	6,846
---	550	---	550	477	Transportation Systems Improvements	71	---	---	---
104,804	5,957	2,359	113,120	112,449	Total Direct State Services		98,347^(a)	82,138	82,138
Distribution by Fund and Object									
Personal Services:									
50,778	14				Salaries and Wages		56,627	51,992	51,992
22,300 ^S	2,031 ^R	-16,233	58,890	58,783	Total Personal Services		56,627	51,992	51,992
73,078	2,045	-16,233	58,890	58,783	Materials and Supplies		12,414	12,414	12,414
12,414	1,061	410	13,885	13,663	Services Other Than Personal		3,032	3,032	3,032
3,032	134	1,101	4,267	4,259	Maintenance and Fixed Charges		15,063		
15,063	1,069	17,666	33,798	33,748			10,000 ^S	14,189	14,189
Special Purpose:									
---	3	---	3	3	September 11 Memorial Bridge	06	---	---	---
---	1	---	1	1	Disposal of Dead Deer	06	---	---	---
---	494 ^R	-494	---	---	Logo Sign Program	06	---	---	---
3 ^S	---	---	3	3	Memorial Sign Trooper Zimmerman	06	---	---	---
3 ^S	---	---	3	1	Designation of Route 1 - "Donald Goodkind Bridge"	06	---	---	---
---	599	---	599	391	Casualty Losses	06	---	---	---
---	108	---	550	477	Rental Receipts, Tenant Relocation Program	71	---	---	---
1,211	442 ^R	-91	1,121	1,120	Additions, Improvements and Equipment		1,211	511	511
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
805,000	---	---	805,000	805,000	Trust Fund Authority--Revenues and other funds available for new projects	60	805,000	895,000	895,000
805,000	---	---	805,000	805,000	Total Capital Construction		805,000	895,000	895,000
Distribution by Fund and Object									
Transportation Systems Improvements									
805,000	---	---	805,000	805,000	Transportation Trust Fund Account	60	805,000	895,000	895,000
909,804	5,957	2,359	918,120	917,449	Grand Total State Appropriation		903,347	977,138	977,138
<u>OTHER RELATED APPROPRIATIONS</u>									
Federal Funds									
26,195					Transportation Systems Improvements-Planning	02	41,839	41,839	41,839
9,363 ^S	14,355	477	50,390	22,803	Transportation Systems Improvements	71	500	500	500
500	92	---	592	93	Total Federal Funds		42,339	42,339	42,339
36,058	14,447	477	50,982	22,896					

TRANSPORTATION

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	446 1,824 ^R	---	2,270	---	Maintenance and Operations	06	2,580	2,580	2,580
---	23,705 7,374 ^R	---	31,079	27,580	Project Cost-Other Parties	61	---	---	---
---	---	---	---	---	Transportation Systems Improvements	71	<u>350</u>	<u>350</u>	<u>350</u>
---	<u>33,349</u>	---	<u>33,349</u>	<u>27,580</u>	Total All Other Funds		<u>2,930</u>	<u>2,930</u>	<u>2,930</u>
Special Transportation Trust Fund									
145,000	858	---	145,858	145,823	Transportation Trust Fund - Local Highway Funds	63	145,000	175,000	175,000
716,391	287,876	---	1,004,267	750,966	Transportation Trust Fund - Federal	69	889,923	977,509	977,509
<u>541,000</u>	<u>62,742</u>	<u>-2,300</u>	<u>601,442</u>	<u>585,017</u>	Transportation Trust Fund - State Highway Funds	81	<u>526,000</u>	<u>750,000</u>	<u>750,000</u>
<u>1,402,391</u>	<u>351,476</u>	<u>-2,300</u>	<u>1,751,567</u>	<u>1,481,806</u>	Total Special Transportation Trust Fund		<u>1,560,923</u>	<u>1,902,509</u>	<u>1,902,509</u>
<u>2,348,253</u>	<u>405,229</u>	<u>536</u>	<u>2,754,018</u>	<u>2,449,731</u>	GRAND TOTAL ALL FUNDS		<u>2,509,539</u>	<u>2,924,916</u>	<u>2,924,916</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.

The categorical funding distribution of State, federal and All Other Funds included in the Transportation Trust Fund may be found in the Appendix of the budget.

The remainder of the Department's capital program supported by the Transportation Trust Fund is reflected on the lines entitled "Trust Fund Authority" in the Public Transportation (62) statewide program.

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

Notwithstanding any other law to the contrary, of the amounts appropriated hereinabove for the Department of Transportation from the General Fund, \$37,500,000 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 for Maintenance and Operations \$10,000,000 for winter operations is payable from the receipts of the New Tire Surcharge pursuant to P.L. 2004, c.46.

Language Recommendations -- Capital Construction

The sum provided hereinabove 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 2007 debt service, bond reserve requirements, and other fiscal obligations of the New Jersey Transportation Trust Fund Authority.

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 requirements of law, the Department may expend necessary sums for improvements to streets and roads providing access to State facilities within the capital city without local participation.

Notwithstanding any other provision of law, the Department of Transportation may transfer Transportation Trust Fund monies to federal projects contracted in federal fiscal years 2004, 2005, 2006, and 2007 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), in order to provide the Department with flexibility in administering the appropriations identified, the Commissioner may transfer funds among projects within the same general program heading subject to the approval of the Director of the Division of Budget and Accounting. The Commissioner shall apply to the Director of the Division of Budget and Accounting for permission to transfer funds among projects within different program headings. If the Director of the Division of Budget and Accounting shall consent thereto, the request to transfer funds among projects within different program headings shall be transmitted to the Legislative Budget and Finance Officer for approval or disapproval then returned to the Director of the Division of Budget and Accounting. The Joint Budget Oversight Committee or its successor shall be empowered to review all transfers submitted to the Legislative Budget and Finance Officer and may direct said Legislative Budget and Finance Officer to approve or disapprove any transfer.

Notwithstanding any other provision of law to the contrary, there is appropriated to the Department of Transportation an additional amount of \$175,000,000, subject to the approval of the Director of the Division of Budget and Accounting, for the Route 52 Causeway Replacement Contract A Construction Fund, from the Transportation Trust Fund Authority's Grant Anticipation Revenue Vehicles (GARVEE) bond proceeds.

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).

**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

PROGRAM DATA	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	250,075	259,475	256,600	273,700
Total Cost per Trip per rider	\$3.72	\$3.99	\$3.97	\$4.06
Total Revenue per Trip per rider	\$1.84	\$1.73	\$1.87	\$1.90
Total Cost per Mile	\$7.43	\$8.14	\$7.83	\$8.52
Total Revenue per Mile	\$3.68	\$3.52	\$3.69	\$3.98
Revenue/Cost Ratio	49.6%	43.3%	47.2%	46.7%

TRANSPORTATION

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
Equipment				
Buses Operated by NJ Transit	2,158	2,038	2,049	2,122
Buses Leased to Private Carriers	1,010	968	968	968
Rail Operations				
Average Daily Ridership	113,625	118,450	119,000	126,300
Total Cost per Trip per rider	\$9.49	\$9.51	\$9.40	\$9.53
Total Revenue per Trip per rider	\$5.66	\$5.34	\$5.92	\$5.98
Total Cost per Mile	\$10.89	\$10.77	\$10.56	\$11.28
Total Revenue per Mile	\$6.49	\$6.05	\$6.65	\$7.09
Revenue/Cost Ratio	59.6%	56.2%	63.0%	62.8%
Equipment				
Rail Passenger Cars	944	967	933	941
Locomotives	142	144	159	159
Light Rail Operations				
Average Daily Ridership	18,325	22,525	26,900	34,700
Total Cost per Trip per rider	\$4.83	\$4.19	\$4.63	\$4.17
Total Revenue per Trip per rider	\$1.11	\$0.98	\$1.04	\$1.05
Total Cost per Mile	\$28.12	\$20.50	\$21.09	\$19.93
Total Revenue per Mile	\$6.48	\$4.80	\$4.74	\$5.01
Revenue/Cost Ratio	23.0%	23.4%	22.5%	25.2%
NJ Transit System				
Average Daily Ridership	382,025	400,450	402,500	434,700
Total Cost per Trip per rider	\$5.49	\$5.64	\$5.62	\$5.66
Total Revenue per Trip per rider	\$2.89	\$2.69	\$2.94	\$2.94
Total Cost per Mile	\$8.76	\$9.07	\$8.86	\$9.52
Total Revenue per Mile	\$4.60	\$4.33	\$4.64	\$4.95
Revenue/Cost Ratio (includes Corporate overhead)	52.6%	47.8%	52.3%	52.0%

PERSONNEL DATA

Affirmative Action Data

Male Minority	4,459	4,615	N/A	N/A
Male Minority %	42	44	N/A	N/A
Female Minority	1,726	1,807	N/A	N/A
Female Minority %	16	17	N/A	N/A
Total Minority	6,185	6,422	N/A	N/A
Total Minority %	59	61	N/A	N/A

Position Data

Operating Positions

Bus Operations	4,906	4,894	4,989	N/A
Rail Operations	3,445	3,443	3,497	N/A
Corporate Operations	1,446	1,438	1,436	N/A
Capital Operations	749	745	745	N/A
Total Positions	10,546	10,520	10,667	N/A

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended
1,436,387	---	---	1,436,387	1,436,387	04	1,413,000	1,531,000	1,531,000
1,436,387	---	---	1,436,387	1,436,387		1,413,000	1,531,000	1,531,000

GRANTS-IN-AID

Distribution by Fund and Program

Railroad and Bus Operations	04	1,413,000	1,531,000	1,531,000
Total Grants-in-Aid		1,413,000	1,531,000	1,531,000

TRANSPORTATION

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended
GRANTS-IN-AID								
<i>Less:</i>								
(558,059)	---	---	(558,059)	(558,059)		(623,100)	(666,200)	(666,200)
(599,628)	---	---	(599,628)	(599,628)		(516,200)	(564,100)	(564,100)
<u>(1,157,687)</u>	---	---	<u>(1,157,687)</u>	<u>(1,157,687)</u>		<u>(1,139,300)</u>	<u>(1,230,300)</u>	<u>(1,230,300)</u>
<u>278,700</u>	---	---	<u>278,700</u>	<u>278,700</u>		<u>273,700</u>	<u>300,700</u>	<u>300,700</u>
Distribution by Fund and Object								
Personal Services:								
877,844	---	---	877,844	877,844		865,771	920,000	920,000
Salaries and Wages								
						865,771	920,000	920,000
<u>877,844</u>	---	---	<u>877,844</u>	<u>877,844</u>		<u>865,771</u>	<u>920,000</u>	<u>920,000</u>
236,885	---	---	236,885	236,885		222,780	264,500	264,500
Materials and Supplies								
93,738	---	---	93,738	93,738		88,037	90,300	90,300
Services Other Than Personal								
Special Purpose:								
2,056	---	---	2,056	2,056	04	2,296	2,300	2,300
Leases and Rentals								
45,750	---	---	45,750	45,750	04	64,913	75,200	75,200
Light Rail Operations								
143,260	---	---	143,260	143,260	04	143,691	155,700	155,700
Purchased Transportation								
18,467	---	---	18,467	18,467	04	24,956	26,100	26,100
Insurance and Claims								
64,137	---	---	64,137	64,137	04	65,469	72,100	72,100
Tolls, Taxes, and Other Operating Expenses								
<i>Less:</i>								
<u>(1,157,687)</u>	---	---	<u>(1,157,687)</u>	<u>(1,157,687)</u>		<u>(1,139,300)</u>	<u>(1,230,300)</u>	<u>(1,230,300)</u>
STATE AID								
Distribution by Fund and Program								
25,287	---	---	25,287	25,287	04	34,352	34,930	34,930
Railroad and Bus Operations								
25,287	---	---	25,287	25,287		34,352	34,930	34,930
<i>(From Casino Revenue Fund)</i>								
<u>25,287</u>	---	---	<u>25,287</u>	<u>25,287</u>		<u>34,352</u>	<u>34,930</u>	<u>34,930</u>
Total State Aid								
25,287	---	---	25,287	25,287		34,352	34,930	34,930
<i>(From Casino Revenue Fund)</i>								
Distribution by Fund and Object								
State Aid:								
<u>25,287</u>	---	---	<u>25,287</u>	<u>25,287</u>		<u>34,352</u>	<u>34,930</u>	<u>34,930</u>
Transportation Assistance for Senior Citizens and Disabled Residents (CRF)								
					04	34,352	34,930	34,930
<u>303,987</u>	---	---	<u>303,987</u>	<u>303,987</u>		<u>308,052</u>	<u>335,630</u>	<u>335,630</u>
Grand Total State Appropriation								
OTHER RELATED APPROPRIATIONS								
Special Transportation Trust Fund								
<u>606,597</u>	---	2,300	<u>608,897</u>	<u>599,631</u>				
Trust Fund Authority--								
						534,000	675,000	675,000
Revenues and other funds available for new projects								
<u>606,597</u>	---	<u>2,300</u>	<u>608,897</u>	<u>599,631</u>		<u>534,000</u>	<u>675,000</u>	<u>675,000</u>
Total Special Transportation Trust Fund								
<u>910,584</u>	---	<u>2,300</u>	<u>912,884</u>	<u>903,618</u>		<u>842,052</u>	<u>1,010,630</u>	<u>1,010,630</u>
GRAND TOTAL ALL FUNDS								

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 this 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.).

TRANSPORTATION

Language Recommendations -- Capital Construction

Notwithstanding any other provision of law, 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 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 fiscal year 2007 transportation capital program, the Commissioner of Transportation shall allocate \$4,000,000 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.

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 with the various modal constituencies the non-highway, non-transit capital programs, 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.
99. **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 analyses 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 the 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 controls, administers and supervises the purchase and procurement of all commodities, services and contracts required by the Department.

TRANSPORTATION

EVALUATION DATA

	Actual FY 2004	Actual FY 2005	Revised FY 2006	Budget Estimate FY 2007
PROGRAM DATA				
Intermodal Services				
Responses to aircraft incidents	37	53	65	65
Aviation facilities development projects	30	35	35	35
Administration and Support Services				
EEO & Affirmative Action investigations	93	80	100	85
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	748	749	719	718
Male Minority %	19.6	19.1	18.5	18.2
Female Minority	244	225	233	230
Female Minority %	6.4	5.7	6.0	5.8
Total Minority	992	974	952	948
Total Minority %	26.0	24.8	24.4	24.0
Position Data				
Filled Positions by Funding Source				
State Supported	369	372	363	308
Federal	51	49	48	43
All Other	7	7	6	7
Total Positions	427	428	417	358
Filled Positions by Program Class				
Intermodal Services	53	50	59	55
Management and Administrative Services	374	378	358	303
Total Positions	427	428	417	358

Notes:

Actual payroll counts are reported for fiscal years 2004 and 2005 as of December and revised fiscal year 2006 as of March. The Budget Estimate for fiscal year 2007 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2005					Year Ending June 30, 2007			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
1,647	39	267	1,953	1,914	05	1,712	1,490	1,490
3,837	1	325	4,163	4,150	99	3,896	2,820	2,820
5,484	40	592	6,116	6,064	Total Direct State Services	5,608^(a)	4,310	4,310
Distribution by Fund and Object								
Personal Services:								
1,289	---	431	1,720	1,677			1,488	202
							202	202
1,289	---	431	1,720	1,677			1,488	202
288	---	-66	222	216			288	288
1,986	---	68	2,054	2,052			1,986	1,974
70	---	-5	65	64			70	70
Special Purpose:								
---	39 ^R	-39	---	---	05	---	---	---
350	---	200	550	550	05	350	350	350
965	---	---	965	965			965	965
461	---	---	461	461	05	965	965	965
					99	461	461	461

TRANSPORTATION

Year Ending June 30, 2005					Year Ending June 30, 2007				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2006 Adjusted Approp.	Requested	Recommended	
75 ^S	---	---	75	75					
---	1	3	4	4					
DIRECT STATE SERVICES									
					99	---	---	---	
						---	---	---	
GRANTS-IN-AID									
Distribution by Fund and Program									
---	1,655	45	1,700	91	05	---	---	---	
---	1,655	45	1,700	91		---	---	---	
Distribution by Fund and Object									
---	1,655	45	1,700	91	05	---	---	---	
5,484	1,695	637	7,816	6,155		5,608	4,310	4,310	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
<u>17,308</u>	<u>4,984</u>	<u>313</u>	<u>22,605</u>	<u>5,485</u>	05	<u>27,308</u>	<u>27,308</u>	<u>27,308</u>	
17,308	4,984	313	22,605	5,485		27,308	27,308	27,308	
All Other Funds									
---	3,162	30	6,092	1,870	05	3,061	3,031	3,031	
---	2,900 ^R	596	726	725	99	---	---	---	
---	130					---	---	---	
---	6,192	626	6,818	2,595		3,061	3,031	3,031	
22,792	12,871	1,576	37,239	14,235		35,977	34,649	34,649	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2006 appropriation has been adjusted for the allocation of salary program and reallocation of administrative efficiencies.

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.

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.

Notwithstanding any other provision of law, the amount hereinabove 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.