

DEPARTMENT OF TRANSPORTATION OVERVIEW

The Department of Transportation's primary mission is to build, operate and manage one of the most diverse and intensely-used transportation systems in the nation. Improvements to the State's transportation infrastructure are accomplished through the Department's annual capital construction program, which preserves the existing transportation system and provides new capacity, thus accommodating economic growth without compromising the State's natural resources.

In addition to its capital program, the Department performs routine maintenance throughout the State highway system, administers motor vehicle programs including oversight of the operations of all 46 privately-operated motor vehicle agencies, and regulates access to the state highway and public transportation systems.

The fiscal 1999 budget recommendation totals \$846.8 million, including \$166.3 million in Direct State Services, \$194.3 million in Grants-in-Aid, \$463.7 million in Capital Construction, and \$22.5 million in Casino Revenue Funds. This combined funding level represents a net increase of \$112.8 million (15.3 percent) over the Department's fiscal 1998 appropriation of \$734.0 million.

Funding for DOT proper (excluding the Division of Motor Vehicles) will increase a net of \$753,000. This growth reflects funding increases for programs such as grass mowing which are partially offset by reductions primarily aimed at eliminating duplicative administrative functions performed both centrally and in DOT's various regional offices.

The appropriation for Motor Vehicle Services (MVS) will decrease a net of \$34,000. This reduction includes funding increases for new initiatives such as an in-terminal school bus inspection program which are offset by savings generated by outsourcing selected data processing functions.

The fiscal 1998 adjusted appropriation for MVS reflects a one time \$1.5 million supplemental appropriation for refunding handicapped plate and placard revenues collected since 1992.

The capital appropriation to the Transportation Trust Fund, which finances state and local highway projects as well as mass transit improvements, totals \$463.7 million, an increase of \$83.4 million over fiscal 1998. This appropriation level will sustain a \$700 million capital improvement program, enabling the Department to preserve the State's existing transportation infrastructure while promoting mobility and improving the State's air quality. When federal funds are added, (including New Jersey Transit), the Department's fiscal 1999 capital program will total over \$1.6 billion.

For the eighth consecutive year there will be no fare increases on NJ Transit buses or trains. In fiscal 1999, the NJ Transit State subsidy will increase by \$28.8 million to offset one-time revenues that were used to reduce the fiscal 1998 appropriation. Also in fiscal 1999, NJ Transit will absorb a total of \$31.2 million in inflationary growth through a combination of revenue increases and management efficiencies.

This Budget also contains a \$279,000 increase to continue developing accessible transportation facilities and services for the elderly and disabled residents of the State. The majority of this appropriation, which totals \$22.5 million in fiscal 1999, is allocated to counties for local transportation services for the elderly and the disabled.

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SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1998 Adjusted Approp.	Requested	Recom- mended
80,478	13,352	-237	93,593	91,281	Vehicular Safety			
5,851	5,306	-2,478	8,679	8,678	Motor Vehicle Services	92,958	92,924	92,924
					Security Responsibility	9,697	9,697	9,697
<u>86,329</u>	<u>18,658</u>	<u>-2,715</u>	<u>102,272</u>	<u>99,959</u>	<i>Subtotal</i>	<u>102,655</u>	<u>102,621</u>	<u>102,621</u>
					State Highway Facilities			
46,128	4,507	2,856	53,491	53,095	Maintenance and Operations	44,201	46,736	46,736
7,545	732	-685	7,592	7,590	Physical Plant and Support Services	7,753	7,276	7,276
—	1,148	-36	1,112	506	Transportation Systems Improvements	—	—	—
<u>53,673</u>	<u>6,387</u>	<u>2,135</u>	<u>62,195</u>	<u>61,191</u>	<i>Subtotal</i>	<u>51,954</u>	<u>54,012</u>	<u>54,012</u>
					Regulation and General Management			
1,717	1,512	-72	3,157	3,138	Access and Use Management	1,344	1,344	1,344
16,957	312	-112	17,157	16,681	Management and Administrative Services	9,680	8,375	8,375
<u>18,674</u>	<u>1,824</u>	<u>-184</u>	<u>20,314</u>	<u>19,819</u>	<i>Subtotal</i>	<u>11,024</u>	<u>9,719</u>	<u>9,719</u>
<u>158,676</u>	<u>26,869</u>	<u>-764</u>	<u>184,781</u>	<u>180,969</u>	Total Appropriation	<u>165,633</u>	<u>166,352</u>	<u>166,352</u>

**10. PUBLIC SAFETY AND CRIMINAL JUSTICE
11. VEHICULAR SAFETY**

OBJECTIVES

1. To provide consumer-sensitive motor vehicle services in a professional, efficient, courteous, and timely manner; improved information gathering, storage and retrieval systems; and realistic and achievable regulatory and enforcement capabilities.
2. To identify and regulate drivers and motor vehicles to deter the commission of unlawful and unsafe acts and assure adequate service to the public while maximizing revenue to 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 and taking corrective and/or remedial action according to statutes, rules, regulations and policies; review violation and accident data received from New Jersey jurisdictions and other states; and review medical fitness data received from individuals, physicians, police departments and from driver testing.
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.
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 facilitate compensation for damage caused by uninsured motorists.
8. To develop programs which will reduce and prevent the incidence of traffic accidents and the resultant deaths, injuries and property damage.

PROGRAM CLASSIFICATIONS

01. **Motor Vehicle Services.** Information Processing manages the operation and support functions of all information processing systems used in the administration of Motor Vehicle's statutorily mandated programs. Information regarding all titling, registration, licensing and driver history resides on the Motor Vehicle Services' Comprehensive Management Information System (MIS) which is constantly updated, accessed or used in the conduct of daily operations.

Data input areas enter driver convictions from municipal courts and accident information to update driver history records. The Data Output Unit processes requests for abstracts of driver license/history and vehicle title and registration history as well as the retrieval of documents related to these areas. The Special Services Unit processes applications for all specialized plates and in-house agency transactions.

Information and Systems Management manages division-wide systems planning and control, assessing and coordinating the data processing activities and the technological needs of MVS. Systems Development and Maintenance reviews and processes data system-change requests and hardware and software purchases, develops systems procedures and testing, and monitors the various systems operations.

Data Base Corrections conducts error analysis and processes all data base corrections to license, title and registration records and/or

documents and updates the comprehensive system. The Imaging Systems Center operates and maintains a computerized indexing system to index, store, and retrieve essential information and documents stored on microfilm.

The Telephone Center receives and responds to customer inquiries and problems, resolves issues and/or refers complex matters as appropriate, and operates the phone mail system.

The Vehicle Inspection program, with 35 locations and 86 lanes, establishes 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 and 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 monitors the performance of private inspection centers.

Driver Testing, with 32 centers (15 for Commercial Driver License), is responsible for establishing standards for driver licenses, and administers written knowledge, vision and behind-the-wheel driver tests. Commercial driving schools and their instructors as well as driver education and/or classroom instruction are certified by this program.

New Jersey has adopted a program for licensing, testing and ensuring fitness of persons who operate commercial motor vehicles in accordance with all minimum Federal standards established by the "Commercial Motor Vehicle Safety Act of 1986," Pub. L. 99-570 (49 U.S.C. 2710 et seq.).

Forty-six contract managed Motor Vehicle Agencies service the motoring public by processing applications, collecting fees and sales taxes, and issuing documentation for titles, driver licenses and vehicle registrations at strategically located sites throughout the state. Agencies also issue license plates and handicap placards, process name and address changes, and conduct eye examinations. Agencies also process boat titling and registration transactions.

Driver Education and Improvement schedules conferences to resolve proposed suspensions for persistent violators, point system and other administrative suspension actions. The Probationary Driver and Experienced Driver Programs conduct classes and determine remedial action.

Regulatory Affairs ensures compliance with the statutory/regulatory responsibilities of the Business License Compliance and Motor Carriers programs and provides investigative support to the law enforcement community, and internal operational units. It also 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 motor vehicle dealers, vehicle leasing companies, salvage yards, Commercial Driver License third party testers and any other businesses required by statute to be licensed by MVS. It also takes action when a licensee violates statutory/regulatory requirements.

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The Motor Vehicle Surcharge Unit analyzes violation/suspension events to determine surcharge validity and to resolve driver disputes. The Unit acts as the Division's liaison with the private vendor and law firms responsible for the issuance of billing statements and collection of driver payments.

The Motor Carriers Unit administers the International Registration Plan (IRP) by registering commercial vehicles operating interstate; the International Fuel Tax Agreement (IFTA) which standardized fuel tax reporting for commercial vehicles operating interstate; and the Overweight/Overdimensional Permit Program which provides permits, routes of travel and insurance verification for vehicles transporting loads greater than legal weight, length, height, or width.

The Uninsured Motorist program is a system which expedites the processing of insurance terminations. This system has a direct effect on the enforcement of the compulsory motor vehicle insurance law.

The Office of the Director provides overall management to the Division of Motor Vehicles. The Administrative and Planning Implementation Units provide management support for the Division through budget planning, management reporting and special analysis.

18. **Security Responsibility.** Administers 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 for removing irresponsible motorists from the highways. The cost of administering the Security Responsibility Law is assessed against insurance companies writing automobile insurance in this State.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Motor Vehicle Services				
Registrations and Title Documents Issued	9,618,423	10,117,060	9,714,970	9,717,333
License Documents Issued (Non-CDL):	1,769,114	1,536,685	1,588,800	2,167,000
Paper Licenses	788,747	363,481	862,800	1,415,000
Photo Licenses	980,367	1,173,204	726,000	752,000
Driver Exam Permit Documents Issued (Non-CDL)	377,871	392,207	392,292	392,490
Total Registration Documents Issued	7,339,930	7,754,836	7,352,266	7,352,579
Certificates of Ownership Issued	2,278,493	2,362,224	2,362,704	2,364,754
Salvage Titles Issued	32,424	32,296	33,948	34,627
Salvage Vehicle Inspections	2,498	2,338	2,352	2,399
Reflectorized Plates (Additional Vehicles)	685,223	516,775	500,000	500,000
Regional Service Centers (4):				
Total Customers	1,347,075	1,245,465	1,265,922	1,275,160
Telephone Center:				
Total Inquiries Answered	3,175,238	3,328,552	3,900,000	4,005,000
Total Mailings Processed	13,980,707	12,221,523	12,483,785	12,986,352
Total Licensed Drivers	5,588,499	5,681,164	5,671,164	5,671,164
Total Registered Vehicles	5,930,569	5,927,386	6,251,479	6,250,855
Total State Handlings	4,045,511	4,101,035	4,101,035	4,101,035
Initial Inspections at Fixed Stations	3,387,491	3,385,948	3,385,948	3,385,948
Reinspections	616,668	673,785	673,735	673,735
School Bus Inspections	41,352	41,352	41,352	41,352
Mobile Inspection Teams (Roadside Inspections)				
Vehicles Stopped	47,399	55,339	55,263	55,261
Vehicles Rejected	29,930	32,418	32,418	32,418
Private Inspection Centers:				
Number of Inspections	1,787,338	1,875,040	1,875,040	1,875,040
Driver Testing:				
Vision Tests	293,624	322,163	325,000	328,000
Written Tests	757,900	800,696	810,000	815,000
Oral Tests	7,724	8,723	8,900	9,000
Road Tests	212,048	225,694	228,000	230,000

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	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Commercial Driver License Program:				
License Documents Issued	110,389	109,910	136,046	185,989
Permit Documents Issued	40,362	44,338	44,000	44,000
Knowledge Tests	105,523	101,966	112,000	115,000
Road Tests	18,281	17,302	17,500	17,900
Court Suspensions	407,712	346,895	351,040	355,602
Administrative Suspensions	388,642	488,273	475,627	467,888
Point System Suspensions	16,872	16,879	16,897	16,897
Surcharge Suspensions	200,737	259,602	255,000	255,000
Total Restorations	281,405	251,636	252,199	252,199
Driver License Restorations	236,106	214,110	216,350	216,350
Registration Restoration	19,755	16,625	16,620	16,620
Combined Restorations	25,544	20,901	19,229	19,229
Businesses Licensed:				
Junkyards	72	70	70	70
Dealers	4,526	4,378	4,437	4,445
Commercial Driving Schools	200	191	194	195
Commercial Driving Instructors	818	775	790	795
Leasing Companies	135	125	123	120
Auto Body Repair Facilities	2,216	2,175	2,175	2,170
Private Inspection Centers	3,747	3,621	3,585	3,585
Security Responsibility				
Accident Reports Received	493,711	265,560	265,500	278,838
Uninsured Vehicles Involved in Accidents	26,168	26,500	26,500	27,800

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	1,642	1,616	1,667	1,581
Federal	9	9	9	9
Total Positions	1,651	1,625	1,676	1,590

Filled Positions by Program Class

Motor Vehicle Services	1,522	1,504	1,549	1,496
Security Responsibility	129	121	127	94
Total Positions	1,651	1,625	1,676	1,590

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
80,478	13,352	-237	93,593	91,281	01	92,958 ^(b)	92,924	92,924
<u>5,851</u>	<u>5,306</u>	<u>-2,478</u>	<u>8,679</u>	<u>8,678</u>	18	<u>9,697</u>	<u>9,697</u>	<u>9,697</u>
86,329	18,658	-2,715	102,272	99,959		102,655^(a)	102,621	102,621
Distribution by Object								
Personal Services:								
						35,903		
33,842	1,479 ^R	1,961	37,282	35,475		6,200 ^S	38,066	38,066
<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>1,808</u>		<u> </u>	<u> </u>	<u> </u>
33,842	1,479	1,961	37,282	37,283		42,103	38,066	38,066
<i>Total Personal Services</i>								

TRANSPORTATION

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
3,202	3	2,246	5,451	5,450	Materials and Supplies		2,525	2,525	2,525
	2,302								
12,159	5,247 ^R	-448	19,260	17,086	Services Other Than Personal		14,012	18,075	18,075
770	—	-137	633	632	Maintenance and Fixed Charges		879	879	879
					Special Purpose:				
—	—	—	—	—	800 Line Telephone Service	01	750 ^S	750	750
—	25 ^R	-25	—	—	Parking Offense Adjudication Act	01	—	—	—
—	2,636 ^R	—	2,636	2,633	Control – Enhanced Surcharge Collection	01	—	—	—
—	—	—	—	—	Reflectorized Plates	01	3,052	3,052	3,052
—	—	—	—	—	Manahawkin DMV Expansion	01	60	—	—
—	—	—	—	—	Handicapped Parking License Plate or Placard Refund	01	1,500 ^S	—	—
—	1,564 ^R	-1,564	—	—	Photo Licensing Program	01	—	—	—
—	—	—	—	—	In-Terminal School Bus Inspection Program	01	—	1,500	1,500
20,364	—	—	20,364	20,364	Vehicle Inspection Program	01	21,415	21,415	21,415
15,536	—	328	15,864	15,864	Agency Operations	01	14,209	14,209	14,209
—	5,306 ^R	-5,306	—	—	Security Responsibility	18	—	—	—
—	—	—	—	—	Security Responsibility – Agency Operations	18	1,427	1,427	1,427
35,900	9,531	-6,567	38,864	38,861	<i>Total Special Purpose</i>		42,413	42,353	42,353
456	96	230	782	647	Additions, Improvements and Equipment		723	723	723

OTHER RELATED APPROPRIATIONS

—	786	—	786	149	<i>Total Capital Construction</i>		—	—	—
86,329	19,444	-2,715	103,058	100,108	<i>Total General Fund</i>		102,655	102,621	102,621
					Federal Funds				
—	40	—	40	40	Motor Vehicle Services	01	—	—	—
—	40	—	40	40	<i>Total Federal Funds</i>		—	—	—
					All Other Funds				
—	2,996	—	—	—	Motor Vehicle Services	01	21,234	19,242	19,242
—	23,513 ^R	-15,353	11,156	2,917	<i>Total All Other Funds</i>		21,234	19,242	19,242
—	26,509	-15,353	11,156	2,917	GRAND TOTAL		123,889	121,863	121,863
86,329	45,993	-18,068	114,254	103,065					

Notes: (a) The fiscal 1998 appropriation has been adjusted for the allocation of salary program.

(b) Excess receipts of \$1,689,000 related to the Commercial Driver License Program have been moved on-budget and distributed to the applicable operating accounts.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 in the Auto Body Licensing and Enforcement program account, together with any receipts in excess of the amount anticipated, is appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for photo licensing, derived pursuant to section 2 of P.L. 1979, c.261 (C.39:3-10g), are appropriated to administer the program, subject to the approval of the Director of the Division of Budget and Accounting.

The sum hereinabove for Agency Operations is available for maintaining services at Privately Operated motor vehicle agencies; provided however, that the expenditures thereof are 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 and the Department of Transportation-Division of Motor Vehicles 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 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 as of June 30, 1998 is appropriated to the special capital maintenance reserve account for capital replacement and major maintenance of helicopter equipment, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the In-Terminal School Bus Inspection Program is payable from receipts derived from In-Terminal School Bus Inspection fees, and receipts in excess of the amount anticipated from In-Terminal School Bus Inspection fees are appropriated, subject to the approval of the Director of the Division of Budget and Accounting. If receipts are less than anticipated, the appropriation may be reduced proportionately.

Receipts in excess of the amount anticipated from motorbus petition and inspection fees are appropriated for the purpose of administering the Motorbus Regulation program, subject to the approval of the Director of the Division of Budget and Accounting.

The amount appropriated hereinabove for the Security Responsibility program classification as well as an amount for central rent, fringe benefits and indirect costs shall be reimbursed from receipts received from mutual associations and stock companies writing motor vehicle liability insurance within the State under section 2 of P.L. 1952, c. 176 (C. 39:6-59), subject to the approval of the Director of the Division of Budget and Accounting.

Sums required for the processing of credit card transaction fees are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance as of June 30, 1998 in the Litigation Service Fees - Delinquent Surcharge Program, is appropriated for the implementation and administration of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Funds necessary to defray the cost of collection to implement the provisions of P.L. 1994, c.64 (C.17:29A-35 et seq.), as well as the cost of billing and collection of surcharges levied on drivers in accordance with the New Jersey Automobile Insurance Reform Act of 1982 - Merit Rating System Surcharge Program, P.L. 1983, c.65 (C.17:29A-33 et al.) as amended, are appropriated from fees in lieu of actual cost of collection receipts and from surcharges derived, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts in excess of the amount anticipated for Special Plates, derived pursuant to P.L. 1964 c.195 (C.39:3-27.4 et seq.), P.L. 1968, c.247 (C.39:3-27.5 et seq.), P.L. 1977, c.369 (C.39:3-27.8 et seq.), P.L. 1979, c.456 (C.39:3-27.13 et seq.), P.L. 1979, c.457 (C.39:3-27.15 et seq.), section 12 of P.L. 1979, c.224 (C.39:3-19.5), P.L. 1981, c.240 (C.39:3-27.27 et seq.), P.L. 1981, c.401 (C.39:3-27.29 et seq.), P.L. 1983, c.165 (C.39:3-27.33 et seq.), P.L. 1959, c.56 (C.39:3-33.3 et seq.), P.L. 1987, c.374 (C.39:3-27.35 et seq.), P.L. 1991, c.168 (C.39:3-27.42), P.L. 1993, c.72 (C.39:3-27.46), P.L. 1994, c.29 (C.39:3-27.59 et seq.), and P.L. 1949, c.280 (C.39:4-204 et seq.), are appropriated for the purchase of license plates, subject to the approval of the Director of the Division of Budget and Accounting.

Upon implementation of the Enhanced Inspection and Maintenance Program, one half of the receipts derived from fines and penalties received from complaints or summonses issued by county or local law enforcement officers, pursuant to P.L. 1995, c. 112 (C.39:8-9), are appropriated for payment to the county or municipality initiating the complaint or summons.

Notwithstanding the provisions of the "Motor Vehicle Inspection Fund" established pursuant to Section 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 Budget and Accounting.

The amount appropriated hereinabove for the Vehicle Inspection Program is payable from the Motor Vehicle Inspection Fund. The increased cost of implementation of the Enhanced Inspection and Maintenance program will be funded from federal Congestion Mitigation and Air Quality Improvement funds.

Receipts from the new fines and fees available with the implementation of the Enhanced Inspection and Maintenance Program derived pursuant to subsection d. of section 5 of P.L. 1995, c.112 (C.39:8-45), subsection b. of section 7 of P.L. 1995, c.112 (C.39:8-47), section 8 of P.L. 1995, c.112 (C.39:8-48), subsection a. of section 12 of P.L. 1995, c.112 (C.39:8-52), subsection a. of section 13 of P.L. 1995, c.112 (C.39:8-53), section 14 of P.L. 1995, c.112 (C.39:8-54), paragraph 2 of subsection (i) of R.S. 39:8-2, and subsections c. and e. of R.S. 39:8-9, are deposited in the Motor Vehicle Inspection Fund and are appropriated for the vehicle inspection program, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L. 1995, c.112 (C.39:8-41 et al.), there is appropriated such sums as are necessary to fund portions of the Enhanced Inspection and Maintenance Program that are not eligible for federal Congestion Mitigation and Air Quality Improvement funding, subject to the approval of the Director of the Division of Budget and Accounting.

TRANSPORTATION

60. TRANSPORTATION PROGRAMS

61. STATE HIGHWAY FACILITIES

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

06. **Maintenance and Operations.** Rehabilitates existing roads, bridges and appurtenances on the State highway system for greater safety and convenience and to decrease maintenance costs. Provides preventive maintenance programs for highways, bridges, signs and lines for public safety and convenience. Provides an efficient snow and ice control program for improved public safety and convenience in inclement weather. Safeguards the roadside through programs of landscape maintenance, control of roadside advertising and junkyards, and control of access to and openings on State highway and public transportation properties. Provides for maintenance programs on non-operating State-owned railroad properties to preserve capital investment and public safety. Constructs, maintains and operates traffic signals, highway lighting facilities, sign illumination and miscellaneous electrical devices on the State highway system; maintains and operates movable bridges. Provides and maintains the equipment fleet of the department and other State Agencies, including highway maintenance and repair equipment, administrative and support vehicles. Provides specifica-

tions and inspections of new equipment purchased by or for other units of the department. Operates a statewide network of service facilities, including fuel dispensing for other agencies of the State. Evaluates new developments in equipment design and usage. Fabricates specialized equipment as needed. Provides driver and specialized equipment operator services. Maintains the department's mobile radio system.

08. **Physical Plant and Support Services.** Maintains and repairs physical plant to ensure safe, healthy working conditions and preclude unnecessary, costly deterioration of capital investment. The physical plant capital improvement program 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.
10. **Federal Aid Interstate Highway Projects.** The interstate highway network is a federally aided system designed to provide limited access highways connecting the nation's principal metropolitan areas, industrial centers and to serve national defense.
28. **Demonstration Program** Funds specific projects outlined by the Federal Transportation Act. Projects funded with federal highway demonstration funds often have special rules governing how the funds can be expended.
29. **Congestion Mitigation and Air Quality (CMAQ) Projects.** This federal aid funding category was established under the Intermodal Surface Transportation Efficiency Act (ISTEA) to support projects which improve air quality and/or relieve congestion without adding new highway capacity. These funds were especially targeted for states with severe air quality problems.
36. **National Highway System.** The federal Intermodal Surface Transportation Efficiency Act (ISTEA) created a National Highway System consisting of the interstate highway system and other key highway links.
40. **Surface Transportation Program.** This program encompasses funding previously made available under various smaller federal aid categories as well as a broad, flexible component.
42. **Bridge Program.** This federal aid category provides funds for the rehabilitation or replacement of bridges defined as structurally deficient and/or functionally obsolete according to federal definitions.
65. **Rail Freight Lines.** Through acquisition and/or rehabilitation of rail freight lines, this State funded program is designed to prevent the deterioration and abandonment of rail freight service essential to New Jersey's economy.
71. **Transportation Systems Improvements.** Includes Transportation Systems Planning; Data Research; the Offices of the Assistant Commissioners for Capital Program Management, Operations, and External and Governmental Affairs; and Legal Services.

Transportation Systems Planning— Develops the comprehensive master plan and initiates the project development process considering transportation priorities, environmental factors, community development, economic and social activities and availability of funding. Assists in the development of projects which are the exclusive responsibility of the department, as well as joint ventures between State and local, federal and public agencies, NJ Transit and the private sector; develops and maintains a staff working relationship with the State's metropolitan planning regions.

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. Administers bridge inspection programs,highway lighting facilities, sign illumination and electrical devices. Administers highway safety programs by analyzing accident and roadway inventory data and developing countermeasures which will eliminate or reduce the potential for accidents.

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.

External and Governmental Affairs— Represents the DOT and NJ

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Maintenance and Operations				
Maintenance Operations				
Lane Miles, State Highway System	10,580	10,589	10,608	10,644
Snow and Ice Control Costs (\$ Millions)	\$36.08	\$10.70	\$12.61	\$12.70
Total Highway Permits Processed	2,772	2,443	3,194	2,500
Statewide Mowings by Contract	4	4	4	4
Force Account Acres Mowed	18,000	21,435	24,000	24,000
Litter Pick Up and Removal:				
Litter Pick Up Costs (\$ Millions)	\$1.80	\$1.76	\$1.50	\$1.50
Trash Removal by Contract (\$ Millions)	\$1.22	\$.90	\$1.35	\$1.00
Bridge Painting Completed (Tons)	8,311	10,316	9,100	9,100
Total Resurfacing:				
Lane Miles Resurfaced by Force Account	59	63	50	95
Lane Miles Resurfaced by Contract Maintenance	59	50	80	400
Lane Miles Resurfaced by Contract Construction	107	94	119	120
Drawbridges Operated – Full Time	23	20	20	20
Drawbridges Operated on 6 Month Notice	2	2	3	2
Drawbridges Operated on Partial Basis	5	6	6	6
Electrical Operations				
Traffic Signals Maintained	2,530	2,554	2,590	2,610
Traffic Signals Installed by State Forces	268	223	250	250
Signals Relamped	2,198	2,530	770	2,580
Traffic Signal Inspections	10,120	10,216	10,360	5,220
Highway Lighting Units Maintained	33,700	36,203	34,200	36,800
Drawbridge Inspections	132	132	120	120
Emergency Call Responses	12,629	10,715	12,000	11,000
After Hour Call Responses	4,451	3,839	4,000	3,500
Fleet Size				
Autos	395	328	395	328
Trucks	1,610	1,678	1,691	1,690
Road Equipment	5,208	5,229	5,208	5,229
Transportation Systems Improvements				
Design				
Design projects to be Advertised	66	87	62	62
Projects under Design In-House	32	34	45	30
Estimated Construction Value (\$ Millions)	\$140	\$108	\$130	\$55
Projects under Design Consultant	280	230	200	200
Estimated Construction Value (\$ Millions)	\$2,400	\$2,000	\$1,800	\$1,800
Railroad Grade Crossing Inspections	1,365	1,700	1,800	1,700
State Owned Bridge Safety Inspections In-House	450	300	300	300
State Owned Bridge Safety Inspections by Consultants	700	680	800	700
Administer County Bridge Safety Inspections	1,160	1,406	1,200	1,400
Right-of-Way				
Parcels acquired	699	698	800	450
Acquisition cost (\$ Millions)	\$47	\$30	\$85	\$75

TRANSPORTATION

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Construction				
Cost to construct projects (\$ Millions)	\$361	\$447	\$398	\$475
Construction plans reviewed	238	180	263	190
Construction contracts awarded	140	131	154	75
Projects under construction	255	171	281	160
Bridges under construction	300	200	331	275
Lane Miles Under Construction	1,190	807	1,312	965
Interstate	306	360	337	375
Primary	194	207	214	240
State	690	240	761	350
Additional Lane Miles Open To Public	8	18	10	30
Interstate	1	6	2	17
Primary	1	10	1	10
State	6	2	7	3
Lane Miles Reconstructed	319	330	352	350
Interstate	58	84	64	75
Primary	92	116	102	110
State	169	130	186	165
Planning				
Roadway accident analyses	250	229	260	250

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	2,691	2,621	2,517	2,414
Federal	1,150	1,129	1,091	1,101
Total Positions	3,841	3,750	3,608	3,515

Filled Positions by Program Class

Maintenance and Operations	1,749	1,686	1,638	1,617
Physical Plant and Support Services	160	157	150	139
Transportation Systems Improvements	1,932	1,907	1,820	1,759
Total Positions	3,841	3,750	3,608	3,515

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
46,128	4,507	2,856	53,491	53,095	06	44,201	46,736	46,736
7,545	732	-685	7,592	7,590	08	7,753	7,276	7,276
—	1,148	-36	1,112	506	71	—	—	—
53,673	6,387	2,135	62,195	61,191		51,954^(a)	54,012	54,012
Distribution by Object								
Personal Services:								
28,079	648 ^R	4,882	33,866	33,866		25,023	28,990	28,990
28,079	905	4,882	33,866	33,866		2,050 ^S	28,990	28,990
10,843	833	-253	11,423	11,067		27,073	28,990	28,990
2,595	205	-220	2,580	2,559		10,831	10,831	10,831
11,903	3,326	-2,219	13,010	13,010		2,894	3,035	3,035
Special Purpose:								
253	60	-60	253	219	06	10,903	10,903	10,903
—	62	—	62	—	71	253	253	253
						—	—	—

TRANSPORTATION

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 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Railroad and Bus Operations				
Bus Operations (including subsidized carriers)				
Average Daily Ridership	236,300	242,400	248,700	251,200
Total Cost per Trip per rider	\$2.85	\$2.85	\$2.82	\$2.84
Total Revenue per Trip per rider	\$1.63	\$1.62	\$1.53	\$1.52
Total Cost per Mile	\$5.53	\$5.85	\$5.87	\$5.98
Total Revenue per Mile	\$3.17	\$3.32	\$3.18	\$3.20
Revenue/Cost Ratio	57.4%	56.9%	54.1%	53.6%
Equipment				
Buses Operated by NJ Transit	2,095	1,974	1,974	1,974
Buses Leased to Private Carriers	1,125	1,120	1,115	1,115
Rail Operations				
Average Daily Ridership	85,000	90,000	93,400	94,300
Total Cost per Trip per rider	\$9.77	\$9.00	\$8.61	\$8.69
Total Revenue per Trip per rider	\$4.86	\$4.95	\$4.65	\$4.72
Total Cost per Mile	\$11.13	\$10.53	\$10.41	\$10.54
Total Revenue per Mile	\$5.54	\$5.79	\$5.62	\$5.72
Revenue/Cost Ratio	49.7%	55.0%	54.0%	54.3%
Equipment				
Rail Passenger Cars	691	775	713	713
Locomotives	106	113	114	106
NJ Transit System				
Average Daily Ridership	321,300	332,400	342,100	345,500
Total Cost per Trip per rider	\$4.58	\$4.42	\$4.31	\$4.34
Total Revenue per Trip per rider	\$2.44	\$2.47	\$2.33	\$2.34
Total Cost per Mile	\$7.43	\$7.43	\$7.37	\$7.46
Total Revenue per Mile	\$3.96	\$4.15	\$3.98	\$4.03
Revenue/Cost Ratio (includes Corporate overhead)	53.3%	55.9%	54.0%	54.0%
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	3,503	3,580	___(a)	___(a)
Male Minority %	38	39	___(a)	___(a)
Female Minority	1,265	1,267	___(a)	___(a)
Female Minority %	14	14	___(a)	___(a)
Total Minority	4,768	4,847	___(a)	___(a)
Total Minority %	51	53	___(a)	___(a)

TRANSPORTATION

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Position Data				
Operating Positions				
Bus Operations	4,578	4,456	4,514	4,530
Rail Operations	2,845	2,871	2,863	2,871
Corporate Operations	1,246	1,194	1,163	1,133
Capital Operations	668	688	768	758
Total Positions	9,337	9,209	9,308	9,292

Notes: (a) Data unavailable for Fiscal Years 1998 and 1999.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
<u>219,000</u>	---	<u>215</u>	<u>219,215</u>	<u>219,215</u>		<u>165,500</u>	<u>194,250</u>	<u>194,250</u>	
219,000	---	215	219,215	219,215		165,500	194,250	194,250	
<u>21,107</u>	---	---	<u>21,107</u>	<u>21,107</u>					
<u>21,107</u>	---	---	<u>21,107</u>	<u>21,107</u>		<u>22,227</u>	<u>22,506</u>	<u>22,506</u>	
<u>240,107</u>	---	<u>215</u>	<u>240,322</u>	<u>240,322</u>		<u>187,727</u>	<u>216,756</u>	<u>216,756</u>	
All Other Funds									
—	5	—	5	—	04	—	—	—	
<u>259,500</u>	---	<u>-4,215</u>	<u>255,285</u>	<u>251,016</u>					
<u>259,500</u>	<u>5</u>	<u>-4,215</u>	<u>255,290</u>	<u>251,016</u>		<u>283,000</u>	<u>258,000</u>	<u>258,000</u>	
<u>499,607</u>	<u>5</u>	<u>-4,000</u>	<u>495,612</u>	<u>491,338</u>		<u>470,727</u>	<u>474,756</u>	<u>474,756</u>	

Notes: (a) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Local Highway Facilities (63) statewide programs, as well as the "Total Capital Construction" line in State Highway Facilities (61).

60. TRANSPORTATION PROGRAMS 63. LOCAL HIGHWAY FACILITIES

OBJECTIVES

1. To provide financial aid for local highway construction and maintenance.
2. To improve and upgrade local roads and streets.

PROGRAM CLASSIFICATIONS

37. **Other Federal Aid Programs (STP).** Provides funding for transportation improvements on municipal or county roads which are included on a Federal Aid Route System. Typical programs include the Federal Aid Urban System, Federal Aid Rural Secondary System, and Interstate Dedesignation.

40. **Federal Aid Bridge Replacement and Rehabilitation Program.** Provides funding for the replacement or rehabilitation of functionally obsolete, structurally deficient or physically deteriorated bridges on municipal and county roads which may be either on or off a Federal Aid Route System.
80. **Municipal Aid and Federal Aid Urban System (FAUS) Substitution.** Provides funds from the New Jersey Transportation Trust Fund for transportation improvements on municipal and county roads. The State share is up to 100% of the eligible costs.
93. **New Jersey Bridge Bond.** Provides funding under the 1983 and 1989 Bridge Bond Acts for improvements to county bridges. The State share is 80% under the 1983 Act and 90% under the 1989 Act.

TRANSPORTATION

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
County and Municipal Aid				
Federal Aid Bridge Replacement & Rehabilitation Program				
Designs Initiated	9	6	5	5
Approvals to Advertise	13	24	7	14
Federal Funds Authorized (Millions)	\$23.40	\$41.61	\$40.00	\$40.00
Local Federal Projects				
Number of Projects Advertised	13	32	30	30
Total Dollars Authorized (Millions)	\$6.80	\$15.50	\$15.50	\$15.50
Municipal Aid and Federal Aid Urban System (FAUS) Substitution				
Municipal Aid Allotments Made	530	513	520	520
FAUS Substitution Allotments Made	21	21	21	21
Municipal Aid Awards Approved	375	415	520	520
FAUS Substitution Awards Approved	92	79	90	90
New Jersey Bridge Bond				
Allotments Made	7	1	—	—
Awards Approved	7	1	—	—
Transportation Enhancements				
Number of Projects Authorized	13	32	30	30
Total Dollars Authorized	\$6.80	\$15.50	\$15.50	\$15.50
Technical Plan Reviews	802	707	710	710

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1999			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
77	16,321	31,117	47,515	45,466		—	—	—
77	16,321	31,117	47,515	45,466		—	—	—
All Other Funds								
—	60	—	60	60	61	—	—	—
130,008	4,513	3,491	138,012	134,537		140,949	130,000	130,000
130,008	4,573	3,491	138,072	134,597		140,949	130,000	130,000
130,085	20,894	34,608	185,587	180,063		140,949	130,000	130,000

- Notes: (a) See Transportation Trust Fund presentation in the Revolving and Other Funds section for categorical funding distribution of State, Federal and All Other Funds within the Transportation Trust Fund.
- (b) The remainder of the Department's capital program is reflected on the lines entitled "Trust Fund Authority" in State Highway Facilities (61) and Public Transportation (62), as well as the "Total Capital Construction" line in State Highway Facilities (61).

60. TRANSPORTATION PROGRAMS
64. REGULATION AND GENERAL MANAGEMENT

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

05. **Access and Use Management.** Responsible for coordinating with the various modal constituencies, 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 the intermodal and marine transportation as they relate to ports and harbors; maintains liaison with motor carrier and rail freight communities.
99. **Management and Administrative Services.** The Commissioner, with the Deputy Commissioner and Chief of Staff 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 provides top management with investigations and analyses of all Departmental units to ensure compliance with all management controls including accounting, fiscal and administrative policies and procedures.

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, ensuring equal employment opportunity for all employees. The Office of Transportation Policy coordinates transportation policy across all modes and agencies for operations services and financing. It is tasked with developing intermodal solutions for transportation issues. 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 general, technical, and administrative support services for the efficient operation of the Department. Objectives of fiscal management are met through the more specific operating objectives of the Division of Budget and Management Support and the Division of Accounting and Auditing. The Bureau of Management Information Systems is responsible for the coordination of all activities related to management information systems including internal Departmental activities and external liaison with OTIS. 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.

EVALUATION DATA

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
PROGRAM DATA				
Access and Use Management				
Responses to aircraft incidents	27	43	40	40
Aviation facilities development projects	23	30	36	36
Management and Administrative Services				
Yearly Facility and Work Operation				
EEO & Affirmative Action Investigations	24	24	35	35
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	796	745	745	745
Male Minority %	13.0	13.0	13.0	13.0
Female Minority	563	548	548	548
Female Minority %	9.2	9.4	9.4	9.4
Total Minority	1,359	1,293	1,293	1,293
Total Minority %	22.2	22.2	22.2	22.2

TRANSPORTATION

	Actual FY 1996	Actual FY 1997	Revised FY 1998	Budget Estimate FY 1999
Position Data				
Filled Positions by Funding Source				
State Supported	402	389	342	325
Federal	40	38	38	39
Total Positions	442	427	380	364
Filled Positions by Program Class				
Access and Use Management	51	46	44	44
Management and Administrative Services	391	381	336	320
Total Positions	442	427	380	364

Notes: Actual fiscal years 1996 and 1997 and Revised fiscal year 1998 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1999 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1997					Year Ending June 30, 1998				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1998 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
1,717	1,512	-72	3,157	3,138	05	1,344	1,344	1,344	
<u>16,957</u>	<u>312</u>	<u>-112</u>	<u>17,157</u>	<u>16,681</u>	99	<u>9,680</u>	<u>8,375</u>	<u>8,375</u>	
18,674	1,824	-184	20,314	19,819		11,024^(a)	9,719	9,719	
Distribution by Object									
Personal Services:									
10,292	516 ^R	64	10,872	10,872		5,110	3,231	3,231	
<u>10,292</u>	<u>516</u>	<u>64</u>	<u>10,872</u>	<u>10,872</u>		<u>5,110</u>	<u>3,231</u>	<u>3,231</u>	
876	312	-9	1,179	787		424	424	424	
6,362	—	-26	6,336	6,238		4,450	4,450	4,450	
292	—	-76	216	216		188	188	188	
Special Purpose:									
—	137 ^R	-137	—	—	05	—	—	—	
300	859	—	1,159	1,157	05	300	965	965	
<u>552</u>	<u>—</u>	<u>—</u>	<u>552</u>	<u>549</u>	99	<u>552</u>	<u>461</u>	<u>461</u>	
852	996	-137	1,711	1,706		852	1,426	1,426	

OTHER RELATED APPROPRIATIONS

<u>550</u>	<u>1,156</u>	<u>30</u>	<u>1,736</u>	<u>703</u>	Total Grants-in-Aid	<u>350</u>	<u>—</u>	<u>—</u>
19,224	2,980	-154	22,050	20,522	Total General Fund	11,374	9,719	9,719
Federal Funds								
12,000					05	12,000	12,000	12,000
38 ^S	3,631	-1,006	14,663	4,430		12,000	12,000	12,000
<u>12,038</u>	<u>3,631</u>	<u>-1,006</u>	<u>14,663</u>	<u>4,430</u>		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
All Other Funds								
—	653	—	654	—	05	798	798	798
—	1 ^R	—	654	—		—	—	—
<u>—</u>	<u>398</u>	<u>201</u>	<u>599</u>	<u>15</u>	99	<u>—</u>	<u>—</u>	<u>—</u>
<u>—</u>	<u>1,052</u>	<u>201</u>	<u>1,253</u>	<u>15</u>		<u>798</u>	<u>798</u>	<u>798</u>
31,262	7,663	-959	37,966	24,967	GRAND TOTAL	24,172	22,517	22,517

- Notes: (a) The fiscal year 1998 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.
 (b) The fiscal 1998 appropriation has been reduced by \$2,028,000 to reflect the transfer of the Bureau of Revenue to the Department of Treasury's Division of Revenue. The corresponding fiscal 1997 appropriation continues to be reflected in the Department of Transportation.

LANGUAGE RECOMMENDATIONS

The unexpended balance as of June 30, 1998 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.

The unexpended balance as of June 30, 1998 in the Airport Safety Fund account together with any receipts in excess of the amount anticipated are appropriated.

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). 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.

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.

158,676	26,869	-764	184,781	180,969	Total Appropriation, Department of Transportation	165,633	166,352	166,352
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DEPARTMENT OF TRANSPORTATION

Such receipts not to exceed \$5,000,000 as may be received by the Department of Transportation from the State's Highway Authorities as reimbursement for services that are performed by the department on behalf of the authorities, including but not limited to maintenance and operations programs, are appropriated for purposes within the department as shall be determined by the Director of the Division of Budget and Accounting.

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