

## Section 16: Community Affairs, Department of

### Payments to Georgia Regional Transportation Authority

### Continuation Budget

*The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.*

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of passenger miles traveled on Georgia Regional Transit Authority Xpress buses	57,324,710.00	51,907,771.00	53,890,904.00	58,487,922.00
Percentage of riders that travel more than 10 miles per trip	97.20%	97.70%	97.80%	98.30%
Total Xpress passenger fare revenue recovery	35.10%	33.30%	34.30%	35.70%
Number of vanpool riders	1,077,332.00	1,146,053.00	1,131,065.00	1,152,049.00
Number of Xpress riders	2,324,603.00	2,104,938.00	2,185,357.00	2,371,773.00
TOTAL STATE FUNDS				\$3,041,478
State General Funds				\$3,041,478
TOTAL PUBLIC FUNDS				\$3,041,478

<b>79.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$75,742
<b>79.2</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$34,054
<b>79.3</b>	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>	
State General Funds		\$163
<b>79.4</b>	<i>Reduce funds for personnel for one filled position.</i>	
State General Funds		(\$91,245)
<b>79.5</b>	<i>Increase funds for Xpress operations to offset the loss of local and federal Congestion Mitigation and Air Quality Improvement program funds.</i>	
State General Funds		\$8,105,630

<b>79.100 Payments to Georgia Regional Transportation Authority</b>	<b>Appropriation (HB 106)</b>
<i>The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.</i>	
TOTAL STATE FUNDS	\$11,165,822
State General Funds	\$11,165,822
TOTAL PUBLIC FUNDS	\$11,165,822

## Section 20: Driver Services, Department of

### Customer Service Support

### Continuation Budget

*The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.*

TOTAL STATE FUNDS	\$9,113,037
State General Funds	\$9,113,037
TOTAL AGENCY FUNDS	\$500,857
Sales and Services	\$500,857
Sales and Services Not Itemized	\$500,857
TOTAL PUBLIC FUNDS	\$9,613,894

<b>111.1</b>	<i>Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.</i>	
State General Funds		\$98,201
<b>111.2</b>	<i>Increase funds to reflect an adjustment in TeamWorks Financials billings.</i>	
State General Funds		\$7,174
<b>111.3</b>	<i>Reduce funds for operations.</i>	
State General Funds		(\$3,432)

<b>111.100 Customer Service Support</b>	<b>Appropriation (HB 106)</b>
<i>The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.</i>	

<b>TOTAL STATE FUNDS</b>	\$9,214,980
State General Funds	\$9,214,980
<b>TOTAL AGENCY FUNDS</b>	\$500,857
Sales and Services	\$500,857
Sales and Services Not Itemized	\$500,857
<b>TOTAL PUBLIC FUNDS</b>	\$9,715,837

**License Issuance**

**Continuation Budget**

*The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.*

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	941,516.00	302,157.00	884,048.00	1,018,457.00
Percentage of customer calls to the Contact Center answered within 3 minutes or less (target 85%)	63.00%	51.00%	44.00%	68.00%
Percentage of Customer Service Center customers served within 30 minutes or less (target 95%)	97.00%	78.00%	75.00%	70.00%
Reduction in issuance process time due to motorcycle safety class participation (in hours)		2,851.00	3,044.00	3,359.00
Percentage of citations processed by Records Management (target is 10 days)		77.50%	99.10%	99.00%
Number of students enrolled in motorcycle safety program classes	8,311.00	6,076.00	6,717.00	7,239.00
Percentage of fraud cases completed within 60 days (target 70%)	65.00%	58.00%	60.00%	41.00%
Total number of citations processed by Records Management		391,228.00	291,940.00	154,885.00
Total number of customer calls to the Contact Center	1,522,020.00	1,341,427.00	1,408,736.00	1,503,242.00
Number of Customer Service Center customers served	2,884,763.00	255,719.00	3,111,958.00	3,297,311.00
<b>TOTAL STATE FUNDS</b>				\$49,434,372
State General Funds				\$49,434,372
<b>TOTAL AGENCY FUNDS</b>				\$1,827,835
Sales and Services				\$1,827,835
Fees for Information Copies per OCGA50-18-71				\$922,584
Fees for Motorcycle Training per OCGA40-15-3				\$700,000
Sales and Services Not Itemized				\$205,251
<b>TOTAL PUBLIC FUNDS</b>				\$51,262,207

**112.1** *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$596,531
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**112.2** *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds	(\$144,617)
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**112.3** *Increase funds for archival storage for Real ID implementation.*

State General Funds	\$541,485
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**112.4** *Increase funds to convert DSL lines to T1 lines at 19 Customer Service Centers to provide additional bandwidth for Real ID documentation.*

State General Funds	\$200,000
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**112.5** *Reduce funds for operations.*

State General Funds	(\$21,146)
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**112.6** *Reduce funds for telecommunications.*

State General Funds	(\$12,109)
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**112.100 License Issuance**

**Appropriation (HB 106)**

*The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.*

<b>TOTAL STATE FUNDS</b>	\$50,594,516
State General Funds	\$50,594,516
<b>TOTAL AGENCY FUNDS</b>	\$1,827,835
Sales and Services	\$1,827,835
Fees for Information Copies per OCGA50-18-71	\$922,584
Fees for Motorcycle Training per OCGA40-15-3	\$700,000
Sales and Services Not Itemized	\$205,251
<b>TOTAL PUBLIC FUNDS</b>	\$52,422,351

**Regulatory Compliance**

**Continuation Budget**

*The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.*

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of days for Regulatory Compliance programs that are out of compliance to become compliant		32.90	5.75	3.00
Total number of driver safety programs regulated, e.g. driver training, DUI schools	735.00	768.00	790.00	829.00
Total number of students enrolled in Online Alcohol and Drug Awareness Programs			5,917.00	8,423.00
Percentage of regulated programs in compliance	90.00%	94.00%	93.00%	85.00%
<b>TOTAL STATE FUNDS</b>				\$833,275
State General Funds				\$833,275
<b>TOTAL AGENCY FUNDS</b>				\$515,429
Sales and Services				\$515,429
Regulatory Fees				\$515,075
Sales and Services Not Itemized				\$354
<b>TOTAL PUBLIC FUNDS</b>				\$1,348,704

**113.1** *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$24,154
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**113.2** *Reduce funds for operations.*

State General Funds	(\$597)
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**113.100 Regulatory Compliance**

**Appropriation (HB 106)**

*The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.*

<b>TOTAL STATE FUNDS</b>	\$856,832
State General Funds	\$856,832
<b>TOTAL AGENCY FUNDS</b>	\$515,429
Sales and Services	\$515,429
Regulatory Fees	\$515,075
Sales and Services Not Itemized	\$354
<b>TOTAL PUBLIC FUNDS</b>	\$1,372,261

**Section 38: Public Safety, Department of**

**Highway Safety, Office of**

**Continuation Budget**

*The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.*

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of child safety seat usage (observational survey)	88.00%	95.30%	98.20%	98.60%
Percentage of safety belt usage (observational survey)	88.90%	89.60%	93.00%	97.50%
<b>TOTAL STATE FUNDS</b>				\$368,599
State General Funds				\$368,599
<b>TOTAL FEDERAL FUNDS</b>				\$17,327,181
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601				\$5,073,319
Motorcycle Safety Incentive Grants CFDA20.612				\$294,609
Occupant Protection CFDA20.602				\$1,059,821
Safety Belt Performance Grants CFDA20.609				\$790,633
State and Community Highway Safety CFDA20.600				\$9,036,586
State Traffic Safety Information System Improvement CFDA20.610				\$1,072,213
<b>TOTAL AGENCY FUNDS</b>				\$337,102
Sales and Services				\$337,102
Sales and Services Not Itemized				\$250
Specialty License Plate Revenues				\$336,852
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>				\$118,400
State Funds Transfers				\$118,400
Agency to Agency Contracts				\$118,400
<b>TOTAL PUBLIC FUNDS</b>				\$18,151,282

<b>263.1</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		\$11,160
<b>263.2</b>	<i>Increase funds for personnel for five positions to offset a loss of federal funds.</i>	
State General Funds		\$185,556
<b>263.3</b>	<i>Reduce funds for real estate rentals.</i>	
State General Funds		(\$11,058)

**263.100 Highway Safety, Office of** **Appropriation (HB 106)**

*The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.*

<b>TOTAL STATE FUNDS</b>	\$554,257
State General Funds	\$554,257
<b>TOTAL FEDERAL FUNDS</b>	\$17,327,181
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601	\$5,073,319
Motorcycle Safety Incentive Grants CFDA20.612	\$294,609
Occupant Protection CFDA20.602	\$1,059,821
Safety Belt Performance Grants CFDA20.609	\$790,633
State and Community Highway Safety CFDA20.600	\$9,036,586
State Traffic Safety Information System Improvement CFDA20.610	\$1,072,213
<b>TOTAL AGENCY FUNDS</b>	\$337,102
Sales and Services	\$337,102
Sales and Services Not Itemized	\$250
Specialty License Plate Revenues	\$336,852
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$118,400
State Funds Transfers	\$118,400
Agency to Agency Contracts	\$118,400
<b>TOTAL PUBLIC FUNDS</b>	\$18,336,940

**Section 48: Transportation, Department of**

**Airport Aid**

**Continuation Budget**

*The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.*

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Percentage of airports with runway lengths meeting system plan development goals.	79.00%	80.00%	81.00%	82.00%
Percentage of airports meeting state airport licensing standards.	91.00%	88.00%	89.00%	88.00%
Percentage of airports with instrument approaches.	84.00%	85.00%	85.00%	87.00%
<b>TOTAL STATE FUNDS</b>				\$3,064,237
State General Funds				\$3,064,237
<b>TOTAL FEDERAL FUNDS</b>				\$35,537,002
Airport Improvement Program CFDA20.106				\$35,537,002
<b>TOTAL AGENCY FUNDS</b>				\$6,350
Sales and Services				\$6,350
Sales and Services Not Itemized				\$6,350
<b>TOTAL PUBLIC FUNDS</b>				\$38,607,589

<b>338.1</b>	<i>Reduce funds for the state match for airport aid grants.</i>	
State General Funds		(\$120,000)
<b>338.2</b>	<i>Reduce funds added in HB742 (2012 Session) for airport aid projects.</i>	
State General Funds		(\$500,000)
<b>338.3</b>	<i>Transfer funds and six positions from the Airport Aid program to the Intermodal program.</i>	
State General Funds		(\$2,444,237)
Sales and Services Not Itemized		(\$6,350)
Airport Improvement Program CFDA20.106		(\$35,537,002)
Total Public Funds:		(\$37,987,589)

**Capital Construction Projects**

**Continuation Budget**

*The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.*

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program (target 80%)	24.00%	89.00%	64.00%	71.00%
Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors	38.70	40.50	43.20	41.70
Percentage of projects completed on budget	80.80%	96.80%	97.40%	97.30%
TOTAL STATE FUNDS				\$211,655,479
State General Funds				\$0
State Motor Fuel Funds				\$211,655,479
TOTAL FEDERAL FUNDS				\$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205				\$675,252,699
TOTAL PUBLIC FUNDS				\$886,908,178

**339.1 Increase funds for capital outlay projects.**

State Motor Fuel Funds	\$1,737,997
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**339.100 Capital Construction Projects**

**Appropriation (HB 106)**

*The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.*

TOTAL STATE FUNDS	\$213,393,476
State Motor Fuel Funds	\$213,393,476
TOTAL FEDERAL FUNDS	\$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$675,252,699
TOTAL PUBLIC FUNDS	\$888,646,175

**Capital Maintenance Projects**

**Continuation Budget**

*The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.*

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of state-owned bridges meeting Georgia Department of Transportation standards	87.00%	87.00%	87.00%	89.00%
Percentage of state-owned non-interstate roads meeting maintenance standards	76.00%	73.00%	73.00%	71.00%
Percentage of interstates meeting maintenance standards	78.20%	72.30%	75.50%	75.90%
TOTAL STATE FUNDS				\$60,560,150
State General Funds				\$0
State Motor Fuel Funds				\$60,560,150
TOTAL FEDERAL FUNDS				\$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205				\$128,218,385
TOTAL PUBLIC FUNDS				\$188,778,535

**340.100 Capital Maintenance Projects**

**Appropriation (HB 106)**

*The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.*

TOTAL STATE FUNDS	\$60,560,150
State Motor Fuel Funds	\$60,560,150
TOTAL FEDERAL FUNDS	\$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	\$128,218,385
TOTAL PUBLIC FUNDS	\$188,778,535

**Construction Administration**

**Continuation Budget**

*The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.*

TOTAL STATE FUNDS	\$74,357,642
State General Funds	\$0
State Motor Fuel Funds	\$74,357,642
TOTAL FEDERAL FUNDS	\$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$64,892,990
TOTAL AGENCY FUNDS	\$165,000

Sales and Services	\$165,000
Surplus Property Sales per OCGA50-5-141	\$165,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$139,415,632</b>

**341.1** Increase funds to reflect a prior year adjustment in the employer share of the Employees' Retirement System.

State Motor Fuel Funds	\$802,250
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**341.2** Increase funds to reflect a prior year adjustment in the employer share of the State Health Benefit Plan.

State Motor Fuel Funds	\$700,000
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**341.100 Construction Administration** **Appropriation (HB 106)**

*The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.*

<b>TOTAL STATE FUNDS</b>	\$75,859,892
State Motor Fuel Funds	\$75,859,892
<b>TOTAL FEDERAL FUNDS</b>	\$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$64,892,990
<b>TOTAL AGENCY FUNDS</b>	\$165,000
Sales and Services	\$165,000
Surplus Property Sales per OCGA50-5-141	\$165,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$140,917,882</b>

**Data Collection, Compliance and Reporting** **Continuation Budget**

*The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.*

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Percentage of reports filed on time that assist in establishing Georgia's Federal funding level.	100.00%	100.00%	100.00%	100.00%
Percentage of miles in the public road system inventoried (includes all roads).	3.30%	18.34%	22.82%	8.70%
Number of reports (State and Federal) provided by specified dates.	27.00	21.00	19.00	19.00
<b>TOTAL STATE FUNDS</b>				\$2,804,774
State General Funds				\$0
State Motor Fuel Funds				\$2,804,774
<b>TOTAL FEDERAL FUNDS</b>				\$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205				\$8,270,257
<b>TOTAL AGENCY FUNDS</b>				\$62,257
Sales and Services				\$62,257
Sales and Services Not Itemized				\$62,257
<b>TOTAL PUBLIC FUNDS</b>				<b>\$11,137,288</b>

**342.100 Data Collection, Compliance and Reporting** **Appropriation (HB 106)**

*The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.*

<b>TOTAL STATE FUNDS</b>	\$2,804,774
State Motor Fuel Funds	\$2,804,774
<b>TOTAL FEDERAL FUNDS</b>	\$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	\$8,270,257
<b>TOTAL AGENCY FUNDS</b>	\$62,257
Sales and Services	\$62,257
Sales and Services Not Itemized	\$62,257
<b>TOTAL PUBLIC FUNDS</b>	<b>\$11,137,288</b>

**Departmental Administration** **Continuation Budget**

*The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.*

<b>TOTAL STATE FUNDS</b>	\$51,083,000
State General Funds	\$0
State Motor Fuel Funds	\$51,083,000
<b>TOTAL FEDERAL FUNDS</b>	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823
<b>TOTAL AGENCY FUNDS</b>	\$898,970

Sales and Services	\$898,970
Sales and Services Not Itemized	\$898,970
<b>TOTAL PUBLIC FUNDS</b>	<b>\$62,821,793</b>

**343.1** *Increase funds to reflect a prior year adjustment in the employer share of the State Health Benefit Plan.*

State Motor Fuel Funds	\$618,024
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**343.100 Departmental Administration** **Appropriation (HB 106)**

*The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.*

<b>TOTAL STATE FUNDS</b>	\$51,701,024
State Motor Fuel Funds	\$51,701,024
<b>TOTAL FEDERAL FUNDS</b>	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823
<b>TOTAL AGENCY FUNDS</b>	\$898,970
Sales and Services	\$898,970
Sales and Services Not Itemized	\$898,970
<b>TOTAL PUBLIC FUNDS</b>	<b>\$63,439,817</b>

**Intermodal** **Continuation Budget**

TOTAL STATE FUNDS	\$0
State General Funds	\$0

**344.1** *Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.*

State General Funds	\$22,330
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**344.2** *Transfer funds and six positions from the Airport Aid program to the Intermodal program.*

State General Funds	\$2,444,237
Sales and Services Not Itemized	\$6,350
Airport Improvement Program CFDA20.106	\$35,537,002
Total Public Funds:	\$37,987,589

**344.3** *Transfer funds and two positions from the Ports and Waterways program to the Intermodal program.*

State General Funds	\$852,893
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**344.4** *Transfer funds and four positions from the Rail program to the Intermodal program.*

State General Funds	\$356,891
Royalties and Rents Not Itemized	\$88,239
Total Public Funds:	\$445,130

**344.5** *Transfer funds and 22 positions from the Transit program to the Intermodal program.*

State General Funds	\$3,175,282
Sales and Services Not Itemized	\$6,000
Federal Transit Formula Grants CFDA20.507	\$31,324,367
Total Public Funds:	\$34,505,649

**344.100 Intermodal** **Appropriation (HB 106)**

<b>TOTAL STATE FUNDS</b>	\$6,851,633
State General Funds	\$6,851,633
<b>TOTAL FEDERAL FUNDS</b>	\$66,861,369
Airport Improvement Program CFDA20.106	\$35,537,002
Federal Transit Formula Grants CFDA20.507	\$31,324,367
<b>TOTAL AGENCY FUNDS</b>	\$100,589
Royalties and Rents	\$88,239
Royalties and Rents Not Itemized	\$88,239
Sales and Services	\$12,350
Sales and Services Not Itemized	\$12,350
<b>TOTAL PUBLIC FUNDS</b>	<b>\$73,813,591</b>

**Local Maintenance and Improvement Grants** **Continuation Budget**

*The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.*

<b>Performance Measures:</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
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Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	26.00%	85.00%	35.00%	27.00%
Percentage of locally requested resurfacing projects advanced/let to construction within the fiscal year				48.80%
TOTAL STATE FUNDS				\$110,642,250
State General Funds				\$0
State Motor Fuel Funds				\$110,642,250
TOTAL PUBLIC FUNDS				\$110,642,250

**345.1** *Reduce funds for grants and benefits.*

State Motor Fuel Funds				(\$3,172,250)
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**345.100 Local Maintenance and Improvement Grants** **Appropriation (HB 106)**

*The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.*

TOTAL STATE FUNDS	\$107,470,000
State Motor Fuel Funds	\$107,470,000
TOTAL PUBLIC FUNDS	\$107,470,000

**Local Road Assistance Administration** **Continuation Budget**

*The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	26.00%	85.00%	35.00%	27.00%
Percentage of let local road and bridge construction projects completed on schedule	98.76%	100.00%	96.64%	94.62%
TOTAL STATE FUNDS				\$16,854,565
State General Funds				\$0
State Motor Fuel Funds				\$16,854,565
TOTAL FEDERAL FUNDS				\$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205				\$32,758,670
TOTAL AGENCY FUNDS				\$595,233
Intergovernmental Transfers				\$595,233
Authority/Local Government Payments to State Agencies				\$595,233
TOTAL PUBLIC FUNDS				\$50,208,468

**346.1** *Reduce funds in the Local Road Assistance Administration program for technical and financial assistance and transfer savings to the Payments to the State Road and Tollway Authority program for GRB/GARVEE debt service.*

State Motor Fuel Funds				(\$4,500,000)
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**346.100 Local Road Assistance Administration** **Appropriation (HB 106)**

*The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

TOTAL STATE FUNDS	\$12,354,565
State Motor Fuel Funds	\$12,354,565
TOTAL FEDERAL FUNDS	\$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205	\$32,758,670
TOTAL AGENCY FUNDS	\$595,233
Intergovernmental Transfers	\$595,233
Authority/Local Government Payments to State Agencies	\$595,233
TOTAL PUBLIC FUNDS	\$45,708,468

**Planning** **Continuation Budget**

*The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.*

TOTAL STATE FUNDS	\$3,756,074
State General Funds	\$0

State Motor Fuel Funds	\$3,756,074
TOTAL FEDERAL FUNDS	\$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	\$14,683,804
TOTAL PUBLIC FUNDS	\$18,439,878

**347.100 Planning** **Appropriation (HB 106)**

*The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.*

TOTAL STATE FUNDS	\$3,756,074
State Motor Fuel Funds	\$3,756,074
TOTAL FEDERAL FUNDS	\$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	\$14,683,804
TOTAL PUBLIC FUNDS	\$18,439,878

**Ports and Waterways** **Continuation Budget**

*The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.*

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of funds provided and/or project management provided to the Corps of Engineers for work sponsored by GDOT.				100.00%
Percentage of funding provided to the Corps of Engineers versus requested.				100.00%
Number of Corps of Engineers assignments completed.				15.00
TOTAL STATE FUNDS				\$941,812
State General Funds				\$941,812
TOTAL PUBLIC FUNDS				\$941,812

**348.1** *Reduce funds for property tax assessment to reflect projected expenditures.*  
 State General Funds (\$88,919)

**348.2** *Transfer funds and two positions from the Ports and Waterways program to the Intermodal program.*  
 State General Funds (\$852,893)

**Rail** **Continuation Budget**

*The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.*

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of track miles rehabilitated to provide for increased alternative transportation to other travel modes				0.00
Number of track miles on hand	540.00	540.00	540.00	540.00
TOTAL STATE FUNDS				\$356,891
State General Funds				\$356,891
TOTAL AGENCY FUNDS				\$88,239
Royalties and Rents				\$88,239
Royalties and Rents Not Itemized				\$88,239
TOTAL PUBLIC FUNDS				\$445,130

**349.1** *Transfer funds and four positions from the Rail program to the Intermodal program.*  
 State General Funds (\$356,891)  
 Royalties and Rents Not Itemized (\$88,239)  
 Total Public Funds: (\$445,130)

**Routine Maintenance** **Continuation Budget**

*The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.*

TOTAL STATE FUNDS	\$173,068,804
State General Funds	\$0
State Motor Fuel Funds	\$173,068,804
TOTAL FEDERAL FUNDS	\$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	\$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$642,602
State Funds Transfers	\$642,602
Agency to Agency Contracts	\$642,602
TOTAL PUBLIC FUNDS	\$198,597,858

**350.1** Increase funds to reflect a prior year adjustment in the employer share of the State Health Benefit Plan.

State Motor Fuel Funds	\$942,474
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**350.2** Increase funds for operations.

State Motor Fuel Funds	\$2,811,738
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**350.100 Routine Maintenance** **Appropriation (HB 106)**

*The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.*

TOTAL STATE FUNDS	\$176,823,016
State Motor Fuel Funds	\$176,823,016
TOTAL FEDERAL FUNDS	\$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	\$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$642,602
State Funds Transfers	\$642,602
Agency to Agency Contracts	\$642,602
TOTAL PUBLIC FUNDS	\$202,352,070

**Traffic Management and Control** **Continuation Budget**

*The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.*

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average Highway Emergency Response Operator response time tracked monthly	13.00	12.00	14.00	12.00
Number of Highway Emergency Response Operator motorist assists	115,098.00	122,350.00	120,535.00	119,839.00
Number of fatalities annually (per calendar year)	1,299.00	1,250.00	1,236.00	
TOTAL STATE FUNDS				\$19,640,861
State General Funds				\$0
State Motor Fuel Funds				\$19,640,861
TOTAL FEDERAL FUNDS				\$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205				\$35,670,542
TOTAL AGENCY FUNDS				\$4,026,240
Sales and Services				\$4,026,240
Permits				\$4,026,240
TOTAL PUBLIC FUNDS				\$59,337,643

**351.100 Traffic Management and Control** **Appropriation (HB 106)**

*The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.*

TOTAL STATE FUNDS	\$19,640,861
State Motor Fuel Funds	\$19,640,861
TOTAL FEDERAL FUNDS	\$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$35,670,542
TOTAL AGENCY FUNDS	\$4,026,240
Sales and Services	\$4,026,240
Permits	\$4,026,240
TOTAL PUBLIC FUNDS	\$59,337,643

**Transit** **Continuation Budget**

*The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.*

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of total riders, including MARTA on urban and rural transit systems	180,029,340.00	166,781,989.00	166,496,787.00	153,861,490.00
Number of transit-related contracts executed by June 30th	224.00	284.00	151.00	200.00
Average age of fleet vehicles	4.60	4.60	4.60	4.90
TOTAL STATE FUNDS				\$3,277,847
State General Funds				\$3,277,847
TOTAL FEDERAL FUNDS				\$31,324,367
Federal Transit Formula Grants CFDA20.507				\$31,324,367
TOTAL AGENCY FUNDS				\$6,000
Sales and Services				\$6,000
Sales and Services Not Itemized				\$6,000
TOTAL PUBLIC FUNDS				\$34,608,214

**352.1** *Reduce funds for the state match for local transit projects.*

State General Funds	(\$102,565)
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**352.2** *Transfer funds and 22 positions from the Transit program to the Intermodal program.*

State General Funds	(\$3,175,282)
Sales and Services Not Itemized	(\$6,000)
Federal Transit Formula Grants CFDA20.507	(\$31,324,367)
Total Public Funds:	(\$34,505,649)

**Payments to the State Road and Tollway Authority** **Continuation Budget**

*The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.*

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payments made in accordance with the agreed upon payment schedule				100.00%
Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payment schedules reviewed prior to the 1st monthly payment				100.00%
Number of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds Bond payments made to State Road and Tollway Authority annually				2.00
TOTAL STATE FUNDS				\$62,351,674
State General Funds				\$0
State Motor Fuel Funds				\$62,351,674
TOTAL FEDERAL FUNDS				\$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205				\$148,156,201
TOTAL PUBLIC FUNDS				\$210,507,875

**353.1** *Increase funds for GRB/GARVEE debt service.*

State Motor Fuel Funds	\$11,995,684
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**353.2** *Increase funds for GRB/GARVEE debt service by transferring savings from the Local Road Assistance Administration program.*

State Motor Fuel Funds	\$4,500,000
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**353.100 Payments to the State Road and Tollway Authority** **Appropriation (HB 106)**

*The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.*

TOTAL STATE FUNDS	\$78,847,358
State Motor Fuel Funds	\$78,847,358
TOTAL FEDERAL FUNDS	\$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205	\$148,156,201
TOTAL PUBLIC FUNDS	\$227,003,559

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It is the intent of this General Assembly that the following provisions apply:

- a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.
  - b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.
  - c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.
  - d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.
  - e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.
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