

Section 16: Community Affairs, Department of

Payments to Georgia Regional Transportation Authority

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:	Program Overview			
	FY 2012	FY 2013	FY 2014	FY 2015
Number of Xpress riders	2,371,773	2,259,730	2,142,412	2,076,737
Total Xpress passenger fare revenue recovery	35.70%	33.50%	29.20%	26.10%
Number of passenger miles traveled on Georgia Regional Transportation Authority Xpress buses	58,487,922	55,724,941	38,301,011	51,200,000
Number of vanpool riders	1,152,049	558,309	466,937	414,845
Summary of Activities: Operates Xpress bus service and park/ride facilities, conducts transportation improvement studies, produce annual Air Quality Report, review Developments of Regional Impact				
Target Population: Atlanta regional commuters (bus service), Atlanta Regional Commission, other regional transportation commissions, state, county, and local governments, private developers				
Location: Buses operate in the Atlanta Region				
Delivery Mechanism: Xpress bus services administered by state employees. Other transportation services are supplied by private contractors and cooperatives. Planning and reporting activity administered by both state employees and private contractors				
Timing: Operates year-round with little seasonal variance				

	Continuation Budget	
TOTAL STATE FUNDS	\$12,881,465	\$12,881,465
State General Funds	\$12,881,465	\$12,881,465
TOTAL PUBLIC FUNDS	\$12,881,465	\$12,881,465

83.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds	\$243	\$243
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83.100 Payments to Georgia Regional Transportation Authority	Appropriation (HB 750)
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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.

TOTAL STATE FUNDS	\$12,881,708	\$12,881,708
State General Funds	\$12,881,708	\$12,881,708
TOTAL PUBLIC FUNDS	\$12,881,708	\$12,881,708

Section 21: Driver Services, Department of

Customer Service Support

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

	Program Overview	
Summary of Activities: Provides human resources, financial management, legal counsel, fleet management, internal affairs, business analysis, information technology support, strategic planning, facilities management, public affairs, Board operations, and other administrative services to the Department of Driver Services.		
Delivery Mechanism: State employees		

	Continuation Budget	
TOTAL STATE FUNDS	\$9,527,809	\$9,527,809
State General Funds	\$9,527,809	\$9,527,809
TOTAL AGENCY FUNDS	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857
Sales and Services Not Itemized	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$10,028,666	\$10,028,666

121.1 Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

State General Funds	\$10,490	\$10,490
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121.100 Customer Service Support	Appropriation (HB 750)
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The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	\$9,538,299	\$9,538,299
State General Funds	\$9,538,299	\$9,538,299
TOTAL AGENCY FUNDS	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857
Sales and Services Not Itemized	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$10,039,156	\$10,039,156

License Issuance

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.

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of Customer Service Center customers served	3,380,869	3,672,617	3,767,769	3,413,503
Percentage of Customer Service Center customers served within 30 minutes or less (Target: 95%)	70.00%	62.00%	62.30%	94.40%
Number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	1,018,457	1,247,815	1,176,662	770,293
Number of students enrolled in motorcycle safety program classes	7,239	6,890	7,677	6,551
Number of customer calls to the Contact Center	1,503,242	1,514,010	1,237,830	1,831,329
Percentage of customer calls to the Contact Center answered within 3 minutes or less (Target: 85%)	68.00%	48.00%	32.40%	71.66%
Number of citations processed by Records Management	246,204	250,800	246,203	217,448
Percentage of citations processed by Records Management within 10 days	99.00%	99.90%	97.97%	95.00%
Percentage of fraud investigations completed within 60 days (Target: 70%)	62.00%	51.00%	50.00%	55.00%

Summary of Activities: 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.

Location: 66 customer service centers throughout the state; Online services.

Delivery Mechanism: State employees; Internet

Noteworthy: Drivers licenses and state IDs issued through this program also serve as legal voter identification

Continuation Budget

TOTAL STATE FUNDS	\$56,667,632	\$56,667,632
State General Funds	\$56,667,632	\$56,667,632
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835
Fees for Motorcycle Training per OCGA40-15-3	\$700,000	\$700,000
Sales and Services Not Itemized	\$1,127,835	\$1,127,835
TOTAL PUBLIC FUNDS	\$58,495,467	\$58,495,467

122.100 License Issuance

Appropriation (HB 750)

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.

TOTAL STATE FUNDS	\$56,667,632	\$56,667,632
State General Funds	\$56,667,632	\$56,667,632
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835
Fees for Motorcycle Training per OCGA40-15-3	\$700,000	\$700,000
Sales and Services Not Itemized	\$1,127,835	\$1,127,835
TOTAL PUBLIC FUNDS	\$58,495,467	\$58,495,467

Regulatory Compliance

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; and to certify ignition interlock device providers.

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Total number of driver safety programs regulated, e.g. driver training, DUI schools	829	845	815	849
Percentage of regulated programs in compliance	85.00%	83.00%	83.30%	85.76%

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Governor

House

Average number of days for regulated programs that are non-compliant to become compliant	3.0	9.5	9.1	11.5
Number of students enrolled in Online Alcohol and Drug Awareness Programs (EADAP)	8,423	10,764	11,805	13,560

Summary of Activities: Approve and regulate driver safety and education programs for novice drivers and for problem drivers. Administer the Alcohol and Drug Awareness Program, which is required for all teens in Georgia under the age of 18 to obtain their Class D driver's licenses. Perform compliance audits on third-party driver education providers. Certify ignition interlock device providers.

Delivery Mechanism: State employees and third party providers.

Continuation Budget

TOTAL STATE FUNDS	\$900,866	\$900,866
State General Funds	\$900,866	\$900,866
TOTAL AGENCY FUNDS	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429
Regulatory Fees	\$515,075	\$515,075
Sales and Services Not Itemized	\$354	\$354
TOTAL PUBLIC FUNDS	\$1,416,295	\$1,416,295

123.100 Regulatory Compliance

Appropriation (HB 750)

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; and to certify ignition interlock device providers.

TOTAL STATE FUNDS	\$900,866	\$900,866
State General Funds	\$900,866	\$900,866
TOTAL AGENCY FUNDS	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429
Regulatory Fees	\$515,075	\$515,075
Sales and Services Not Itemized	\$354	\$354
TOTAL PUBLIC FUNDS	\$1,416,295	\$1,416,295

Section 39: Public Safety, Department of Highway Safety, Office of

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.

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of safety belt usage per federal fiscal year	92.00%	95.50%	97.30%	97.30%
Percentage of child safety seat usage per federal fiscal year	98.60%	99.40%	99.60%	97.40%
Number of drivers age 20 and under in fatal crashes	158	156	153	N/A

Summary of Activities: Develop and implement programs that educate the public on traffic and highway safety issues, with the goal of reducing crashes, injuries, and fatalities on Georgia roadways. Program categories include Occupant Protection, Impaired Driving, High-Visibility Campaigns, Bicycle and Pedestrian Safety, Young Drivers, Older Drivers, Safe Communities, and Slow-Moving Vehicles.

Continuation Budget

TOTAL STATE FUNDS	\$3,494,886	\$3,494,886
State General Funds	\$3,494,886	\$3,494,886
TOTAL FEDERAL FUNDS	\$17,912,078	\$17,912,078
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601	\$14,958	\$14,958
Motorcycle Safety Incentive Grants CFDA20.612	\$206,000	\$206,000
National Priority Safety Programs CFDA20.616	\$10,740,538	\$10,740,538
Safety Belt Performance Grants CFDA20.609	\$30,000	\$30,000
State and Community Highway Safety CFDA20.600	\$6,920,582	\$6,920,582
TOTAL AGENCY FUNDS	\$337,102	\$337,102
Sales and Services	\$337,102	\$337,102
Sales and Services Not Itemized	\$337,102	\$337,102
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$199,180	\$199,180
State Funds Transfers	\$199,180	\$199,180
Agency to Agency Contracts	\$199,180	\$199,180
TOTAL PUBLIC FUNDS	\$21,943,246	\$21,943,246

264.1 Increase funds for driver education and training to reflect the intent of SB231 (2013 Session).

State General Funds	\$821,554	\$821,554
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264.100 Highway Safety, Office of

Appropriation (HB 750)

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.

TOTAL STATE FUNDS	\$4,316,440	\$4,316,440
State General Funds	\$4,316,440	\$4,316,440
TOTAL FEDERAL FUNDS	\$17,912,078	\$17,912,078
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601	\$14,958	\$14,958
Motorcycle Safety Incentive Grants CFDA20.612	\$206,000	\$206,000
National Priority Safety Programs CFDA20.616	\$10,740,538	\$10,740,538
Safety Belt Performance Grants CFDA20.609	\$30,000	\$30,000
State and Community Highway Safety CFDA20.600	\$6,920,582	\$6,920,582
TOTAL AGENCY FUNDS	\$337,102	\$337,102
Sales and Services	\$337,102	\$337,102
Sales and Services Not Itemized	\$337,102	\$337,102
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$199,180	\$199,180
State Funds Transfers	\$199,180	\$199,180
Agency to Agency Contracts	\$199,180	\$199,180
TOTAL PUBLIC FUNDS	\$22,764,800	\$22,764,800

**Section 47: Transportation, Department of
Capital Construction Projects**

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

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program (Target: 80%)	71	74.7	69	63
Percentage of projects completed on budget (Target: 90%)	97.3	99	100	93
Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	41.7	39	37.3	43.57
Summary of Activities: Capital outlay for road construction and enhancements on local and state highway systems.				
Delivery Mechanism: State employees & private contractors				
Timing: Year-round, although construction activity is primarily scheduled in the summer months.				

Continuation Budget

TOTAL STATE FUNDS	\$223,238,790	\$223,238,790
State General Funds	\$0	\$0
State Motor Fuel Funds	\$223,238,790	\$223,238,790
TOTAL FEDERAL FUNDS	\$925,252,699	\$925,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$925,252,699	\$925,252,699
TOTAL AGENCY FUNDS	\$55,300,430	\$55,300,430
Intergovernmental Transfers	\$38,737,112	\$38,737,112
Intergovernmental Transfers Not Itemized	\$38,737,112	\$38,737,112
Sales and Services	\$16,563,318	\$16,563,318
Local Match for Road Projects	\$16,563,318	\$16,563,318
TOTAL PUBLIC FUNDS	\$1,203,791,919	\$1,203,791,919

334.1 Increase funds to recognize additional revenue from HB170 (2015 Session) for capital construction.

State Motor Fuel Funds	\$461,736,803	\$461,736,803
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334.100 Capital Construction Projects

Appropriation (HB 750)

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	\$684,975,593	\$684,975,593
State Motor Fuel Funds	\$684,975,593	\$684,975,593
TOTAL FEDERAL FUNDS	\$925,252,699	\$925,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$925,252,699	\$925,252,699
TOTAL AGENCY FUNDS	\$55,300,430	\$55,300,430
Intergovernmental Transfers	\$38,737,112	\$38,737,112
Intergovernmental Transfers Not Itemized	\$38,737,112	\$38,737,112
Sales and Services	\$16,563,318	\$16,563,318
Local Match for Road Projects	\$16,563,318	\$16,563,318
TOTAL PUBLIC FUNDS	\$1,665,528,722	\$1,665,528,722

Capital Maintenance Projects

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

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of interstate miles meeting GDOT maintenance standards (90% goal)	75.9	83	74	80
Percentage of state-owned non-interstate road miles meeting GDOT maintenance standards (90% goal)	71	71	73	73
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	87	86	86	89
Summary of Activities: Capital outlay for road & bridge maintenance on local and state highway systems.				
Delivery Mechanism: State employees & private contractors				
Timing: Year-round, although maintenance activity is primarily scheduled in the summer months.				

			Continuation Budget	
TOTAL STATE FUNDS			\$41,483,404	\$41,483,404
State General Funds			\$0	\$0
State Motor Fuel Funds			\$41,483,404	\$41,483,404
TOTAL FEDERAL FUNDS			\$183,218,385	\$183,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205			\$183,218,385	\$183,218,385
TOTAL AGENCY FUNDS			\$350,574	\$350,574
Sales and Services			\$350,574	\$350,574
Local Match for Road Projects			\$350,574	\$350,574
TOTAL PUBLIC FUNDS			\$225,052,363	\$225,052,363

335.1 Increase funds to recognize additional revenue from HB170 (2015 Session) for capital maintenance.

State Motor Fuel Funds	\$58,116,596	\$58,116,596
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335.100 Capital Maintenance Projects

Appropriation (HB 750)

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

TOTAL STATE FUNDS	\$99,600,000	\$99,600,000
State Motor Fuel Funds	\$99,600,000	\$99,600,000
TOTAL FEDERAL FUNDS	\$183,218,385	\$183,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	\$183,218,385	\$183,218,385
TOTAL AGENCY FUNDS	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574
Local Match for Road Projects	\$350,574	\$350,574
TOTAL PUBLIC FUNDS	\$283,168,959	\$283,168,959

Construction Administration

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.

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP) as initially approved	67	55	58	29
Percentage of Construction authorized on schedule per the approved STIP as initially approved	71	75	69	63
Ratio of the Engineer's Estimate (official estimate) to the award amount	94	96	96.8	102.1
Summary of Activities: Plan for road and bridge projects, acquire rights-of-way, engineering, project impact analysis, procure and monitor construction, certify completed projects. Negotiate, accept, administer and pay construction contracts.				
Delivery Mechanism: State employees & private contractors				
Timing: Year round.				

			Continuation Budget	
TOTAL STATE FUNDS			\$82,124,154	\$82,124,154
State General Funds			\$0	\$0
State Motor Fuel Funds			\$82,124,154	\$82,124,154
TOTAL FEDERAL FUNDS			\$68,642,990	\$68,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205			\$68,642,990	\$68,642,990

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	Governor	House
TOTAL AGENCY FUNDS	\$4,463,619	\$4,463,619
Reserved Fund Balances	\$3,500,000	\$3,500,000
Motor Fuel Prior Year Funds	\$3,500,000	\$3,500,000
Intergovernmental Transfers	\$526,415	\$526,415
Intergovernmental Transfers Not Itemized	\$526,415	\$526,415
Sales and Services	\$437,204	\$437,204
Local Match for Road Projects	\$272,204	\$272,204
Surplus Property Sales per OCGA50-5-141	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$155,230,763	\$155,230,763

336.100 Construction Administration Appropriation (HB 750)

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	\$82,124,154	\$82,124,154
State Motor Fuel Funds	\$82,124,154	\$82,124,154
TOTAL FEDERAL FUNDS	\$68,642,990	\$68,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$68,642,990	\$68,642,990
TOTAL AGENCY FUNDS	\$4,463,619	\$4,463,619
Reserved Fund Balances	\$3,500,000	\$3,500,000
Motor Fuel Prior Year Funds	\$3,500,000	\$3,500,000
Intergovernmental Transfers	\$526,415	\$526,415
Intergovernmental Transfers Not Itemized	\$526,415	\$526,415
Sales and Services	\$437,204	\$437,204
Local Match for Road Projects	\$272,204	\$272,204
Surplus Property Sales per OCGA50-5-141	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$155,230,763	\$155,230,763

Data Collection, Compliance and Reporting

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.

	Program Overview			
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of miles in the public road system inventoried (includes all roads)	8.7	71.7	35.8	7.9
Percentage of reports filed on time that assist in establishing Georgia's federal funding level (Target: 100%)	100	100	100	100
Summary of Activities: Collect, analyze, and disseminate data relating to traffic, roads, accidents and crashes according to federal and state law in order to provide planning entities and the general public with current and accurate information.				
Delivery Mechanism: State employees				

	Continuation Budget	
TOTAL STATE FUNDS	\$2,825,346	\$2,825,346
State General Funds	\$0	\$0
State Motor Fuel Funds	\$2,825,346	\$2,825,346
TOTAL FEDERAL FUNDS	\$10,270,257	\$10,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,270,257	\$10,270,257
TOTAL AGENCY FUNDS	\$295,257	\$295,257
Reserved Fund Balances	\$233,000	\$233,000
Motor Fuel Prior Year Funds	\$233,000	\$233,000
Sales and Services	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$13,390,860	\$13,390,860

337.1 *Transfer funds from the Data Collection, Compliance and Reporting program to the Departmental Administration program to align budget to expenditures.*

State Motor Fuel Funds	(\$1,000,000)	(\$1,000,000)
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337.100 Data Collection, Compliance and Reporting Appropriation (HB 750)

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.

TOTAL STATE FUNDS	\$1,825,346	\$1,825,346
State Motor Fuel Funds	\$1,825,346	\$1,825,346
TOTAL FEDERAL FUNDS	\$10,270,257	\$10,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,270,257	\$10,270,257

TOTAL AGENCY FUNDS	\$295,257	\$295,257
Reserved Fund Balances	\$233,000	\$233,000
Motor Fuel Prior Year Funds	\$233,000	\$233,000
Sales and Services	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$12,390,860	\$12,390,860

Departmental Administration

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.

Program Overview

Summary of Activities: Administrative support for the Georgia Department of Transportation and all programs and projects that are managed by the Department. Management of all funds allocated to the Department including expenditures for payroll, contracts, marketing, research, planning, and construction.

Target Population: Georgia Department of Transportation and its employees

Continuation Budget

TOTAL STATE FUNDS	\$55,760,528	\$55,760,528
State General Funds	\$0	\$0
State Motor Fuel Funds	\$55,760,528	\$55,760,528
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$1,136,970	\$1,136,970
Reserved Fund Balances	\$238,000	\$238,000
Motor Fuel Prior Year Funds	\$238,000	\$238,000
Sales and Services	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$67,737,321	\$67,737,321

338.1 Transfer funds from the Planning (\$750,000) and Data Collection, Compliance and Reporting (\$1,000,000) programs to the Departmental Administration program to align budget to expenditures.

State Motor Fuel Funds	\$1,750,000	\$1,750,000
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338.2 Increase funds to recognize additional revenue from HB170 (2015 Session) for departmental administration.

State Motor Fuel Funds	\$1,500,000	\$1,500,000
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338.100 Departmental Administration

Appropriation (HB 750)

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.

TOTAL STATE FUNDS	\$59,010,528	\$59,010,528
State Motor Fuel Funds	\$59,010,528	\$59,010,528
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$1,136,970	\$1,136,970
Reserved Fund Balances	\$238,000	\$238,000
Motor Fuel Prior Year Funds	\$238,000	\$238,000
Sales and Services	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$70,987,321	\$70,987,321

Intermodal

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of airports meeting state licensing requirements (Target: 95%)	88	87	85	82
Number of transit contracts provided to sub recipients	370	279	187	138
Number of track miles rehabilitated		26	38	99
Percentage of state appropriated funds used to leverage federal matching dollars for airport maintenance and improvement projects	100	88	91	38
Value of state funded grant awards for airport maintenance and	\$1,470,952	\$1,472,174	\$2,178,795	\$9,899,954

improvement projects

Summary of Activities: Provides support in the planning, development, and maintenance of Georgia's airports, rail, transit, ports and waterways systems. Supports Georgia's airports by maintaining safe and accessible air transportation infrastructure through the inspection and licensing of 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. Maintains 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. Supports Georgia's rail and transit systems by overseeing the development, construction, financing, and operation of passenger and freight rail service, as well as providing financial and technical assistance to Georgia's urban and rural public transit programs.

Delivery Mechanism: Primarily State General Funds and matching Federal Funds.

Noteworthy: In FY14G the Airport Aid, Ports and Waterways, Rail, and Transit programs were consolidated into the Intermodal program in order to provide the Department of Transportation with improved flexibility in utilizing funds for each transportation mode.

Continuation Budget

TOTAL STATE FUNDS	\$16,321,171	\$16,321,171
State General Funds	\$16,321,171	\$16,321,171
TOTAL FEDERAL FUNDS	\$66,861,369	\$66,861,369
Airport Improvement Program CFDA20.106	\$35,537,002	\$35,537,002
Federal Transit Capital Investment Grants CFDA20.500	\$16,315	\$16,315
Federal Transit Formula Grants CFDA20.507	\$31,308,052	\$31,308,052
TOTAL AGENCY FUNDS	\$782,232	\$782,232
Intergovernmental Transfers	\$681,643	\$681,643
Authority/Local Government Payments to State Agencies	\$681,643	\$681,643
Sales and Services	\$100,589	\$100,589
Railroad Lease Fees	\$88,239	\$88,239
Regulatory Fees	\$6,350	\$6,350
Sales and Services Not Itemized	\$6,000	\$6,000
TOTAL PUBLIC FUNDS	\$83,964,772	\$83,964,772

339.1 Increase funds for Airport Aid grants based on projected revenues resulting from HB170 (2015 Session).

State General Funds	\$1,238,556	\$1,238,556
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339.100 Intermodal

Appropriation (HB 750)

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

TOTAL STATE FUNDS	\$17,559,727	\$17,559,727
State General Funds	\$17,559,727	\$17,559,727
TOTAL FEDERAL FUNDS	\$66,861,369	\$66,861,369
Airport Improvement Program CFDA20.106	\$35,537,002	\$35,537,002
Federal Transit Capital Investment Grants CFDA20.500	\$16,315	\$16,315
Federal Transit Formula Grants CFDA20.507	\$31,308,052	\$31,308,052
TOTAL AGENCY FUNDS	\$782,232	\$782,232
Intergovernmental Transfers	\$681,643	\$681,643
Authority/Local Government Payments to State Agencies	\$681,643	\$681,643
Sales and Services	\$100,589	\$100,589
Railroad Lease Fees	\$88,239	\$88,239
Regulatory Fees	\$6,350	\$6,350
Sales and Services Not Itemized	\$6,000	\$6,000
TOTAL PUBLIC FUNDS	\$85,203,328	\$85,203,328

Local Maintenance and Improvement Grants

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.

Program Overview

Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of projects funded	536	564	567	544
Percentage of authorized funds expended	98.1	99.7	98.7	97.6

Summary of Activities: Transfer funds to local governments for road and bridge construction, maintenance, and resurfacing

Target Population: Local governments throughout Georgia

Delivery Mechanism: State Employees; Grants

Continuation Budget

TOTAL STATE FUNDS	\$124,470,000	\$124,470,000
State General Funds	\$0	\$0
State Motor Fuel Funds	\$124,470,000	\$124,470,000
TOTAL PUBLIC FUNDS	\$124,470,000	\$124,470,000

340.1 Increase funds to recognize additional revenue from HB170 (2015 Session) for Local Maintenance and Improvement grants.

State Motor Fuel Funds \$36,121,530 \$36,121,530

340.100 Local Maintenance and Improvement Grants

Appropriation (HB 750)

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	\$160,591,530	\$160,591,530
State Motor Fuel Funds	\$160,591,530	\$160,591,530
TOTAL PUBLIC FUNDS	\$160,591,530	\$160,591,530

Local Road Assistance Administration

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.

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of off-system projects in the Statewide Transportation Improvement Program authorized to construction in the year programmed	67	56	86	70.2
Percentage of local let road and bridge construction projects completed on schedule	94.6	73.3	42.9	18.2
Summary of Activities: Provides administrative and technical assistance, and transfers funds to local governments in the form of capital outlay grants for road and bridge construction, maintenance, and resurfacing projects via the Local Maintenance and Improvement Grant program.				
Target Population: Local governments throughout Georgia				
Delivery Mechanism: State employees				

Continuation Budget

TOTAL STATE FUNDS	\$4,346,461	\$4,346,461
State General Funds	\$0	\$0
State Motor Fuel Funds	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS	\$91,655,917	\$91,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	\$91,655,917	\$91,655,917
TOTAL AGENCY FUNDS	\$595,233	\$595,233
Sales and Services	\$595,233	\$595,233
Local Match for Road Projects	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$96,597,611	\$96,597,611

341.100 Local Road Assistance Administration

Appropriation (HB 750)

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	\$4,346,461	\$4,346,461
State Motor Fuel Funds	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS	\$91,655,917	\$91,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	\$91,655,917	\$91,655,917
TOTAL AGENCY FUNDS	\$595,233	\$595,233
Sales and Services	\$595,233	\$595,233
Local Match for Road Projects	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$96,597,611	\$96,597,611

Planning

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.

Program Overview

Summary of Activities: Develop the statewide strategic transportation plan and the state transportation improvement program. Coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations and financing of transportation.

Delivery Mechanism: State employees

Timing: Year-round

Noteworthy: Director of Planning manages the actual development and updating of the statewide strategic transportation plan. GRTA coordinates regional projects so that they comply with the overall plan.

	Continuation Budget	
TOTAL STATE FUNDS	\$2,270,378	\$2,270,378
State General Funds	\$0	\$0
State Motor Fuel Funds	\$2,270,378	\$2,270,378
TOTAL FEDERAL FUNDS	\$14,683,804	\$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	\$14,683,804	\$14,683,804
TOTAL PUBLIC FUNDS	\$16,954,182	\$16,954,182

342.1 *Transfer funds from the Planning program to the Departmental Administration program to align budget to expenditures.*

State Motor Fuel Funds	(\$750,000)	(\$750,000)
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342.100 Planning	Appropriation (HB 750)
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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	\$1,520,378	\$1,520,378
State Motor Fuel Funds	\$1,520,378	\$1,520,378
TOTAL FEDERAL FUNDS	\$14,683,804	\$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	\$14,683,804	\$14,683,804
TOTAL PUBLIC FUNDS	\$16,204,182	\$16,204,182

Routine Maintenance

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.

Program Overview

Summary of Activities: Inspect roads and bridges, catalogue road and bridge conditions and maintenance needs, provide routine maintenance for state roads and bridges. Maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments. Provide for emergency operations on state routes. Maintain state rest areas and welcome centers.

Target Population: Anyone using state and local roads and bridges. Visitors using rest areas and welcome centers.

	Continuation Budget	
TOTAL STATE FUNDS	\$216,339,439	\$216,339,439
State General Funds	\$0	\$0
State Motor Fuel Funds	\$216,339,439	\$216,339,439
TOTAL FEDERAL FUNDS	\$25,086,452	\$25,086,452
Federal Highway Admin.-Planning & Construction CFDA20.205	\$25,086,452	\$25,086,452
TOTAL AGENCY FUNDS	\$5,078,904	\$5,078,904
Sales and Services	\$5,078,904	\$5,078,904
DOT Advertising Revenue	\$1,428,634	\$1,428,634
Sales and Services Not Itemized	\$642,602	\$642,602
Vegetation Removal Fees	\$3,007,668	\$3,007,668
TOTAL PUBLIC FUNDS	\$246,504,795	\$246,504,795

343.1 *Increase funds to recognize additional revenue from HB170 (2015 Session) for routine maintenance.*

State Motor Fuel Funds	\$200,000,000	\$200,000,000
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343.100 Routine Maintenance	Appropriation (HB 750)
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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	\$416,339,439	\$416,339,439
State Motor Fuel Funds	\$416,339,439	\$416,339,439
TOTAL FEDERAL FUNDS	\$25,086,452	\$25,086,452
Federal Highway Admin.-Planning & Construction CFDA20.205	\$25,086,452	\$25,086,452
TOTAL AGENCY FUNDS	\$5,078,904	\$5,078,904

Sales and Services	\$5,078,904	\$5,078,904
DOT Advertising Revenue	\$1,428,634	\$1,428,634
Sales and Services Not Itemized	\$642,602	\$642,602
Vegetation Removal Fees	\$3,007,668	\$3,007,668
TOTAL PUBLIC FUNDS	\$446,504,795	\$446,504,795

Traffic Management and Control

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.

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Number of Highway Emergency Response Operator (HERO) motor assists	119,839	109,880	104,323	105,420
Summary of Activities: Run the Highway Emergency Response Operators (HERO) program, relay real-time traffic information via the Intelligent Transportation System, inspection, repair, and installation of traffic control devices, conduct traffic engineering studies, issue permits for activity on or adjacent to state roads.				
Delivery Mechanism: State employees				
Timing: Year-round				

			Continuation Budget	
TOTAL STATE FUNDS	\$21,871,601	\$21,871,601	\$21,871,601	\$21,871,601
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$21,871,601	\$21,871,601	\$21,871,601	\$21,871,601
TOTAL FEDERAL FUNDS	\$46,110,542	\$46,110,542	\$46,110,542	\$46,110,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$46,110,542	\$46,110,542	\$46,110,542	\$46,110,542
TOTAL AGENCY FUNDS	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
LOGO Sign Program Revenues	\$11,766,580	\$11,766,580	\$11,766,580	\$11,766,580
HERO Sponsorship Funds	\$1,424,935	\$1,424,935	\$1,424,935	\$1,424,935
Permits	\$12,342,969	\$12,342,969	\$12,342,969	\$12,342,969
TOTAL PUBLIC FUNDS	\$93,516,627	\$93,516,627	\$93,516,627	\$93,516,627

344.100 Traffic Management and Control

Appropriation (HB 750)

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	\$21,871,601	\$21,871,601
State Motor Fuel Funds	\$21,871,601	\$21,871,601
TOTAL FEDERAL FUNDS	\$46,110,542	\$46,110,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$46,110,542	\$46,110,542
TOTAL AGENCY FUNDS	\$25,534,484	\$25,534,484
Sales and Services	\$25,534,484	\$25,534,484
LOGO Sign Program Revenues	\$11,766,580	\$11,766,580
HERO Sponsorship Funds	\$1,424,935	\$1,424,935
Permits	\$12,342,969	\$12,342,969
TOTAL PUBLIC FUNDS	\$93,516,627	\$93,516,627

Payments to the State Road and Tollway Authority

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

			Program Overview	
Performance Measures:	FY 2012	FY 2013	FY 2014	FY 2015
Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payment schedules reviewed prior to the 1st monthly payment (Target: 100%)	100	100	100	100
Number of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds Bond payments made to State Road and Tollway Authority	2	2	2	2
Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payments made in accordance with the agreed upon payment schedule	100	100	100	100

Summary of Activities: Fund debt service payments on Guaranteed Revenue Bonds and GARVEE bonds issued to finance transportation projects. Capitalize the Community Improvement District Congestion Relief Fund and the Transportation Infrastructure Bank.

Delivery Mechanism: State employees

Timing: Year-round

	Continuation Budget	
TOTAL STATE FUNDS	\$99,485,952	\$99,485,952
State General Funds	\$7,639,539	\$7,639,539
State Motor Fuel Funds	\$91,846,413	\$91,846,413
TOTAL FEDERAL FUNDS	\$150,524,072	\$150,524,072
Federal Highway Admin.-Planning & Construction CFDA20.205	\$150,524,072	\$150,524,072
TOTAL PUBLIC FUNDS	\$250,010,024	\$250,010,024

345.1 Replace funds.

State General Funds	\$18,136,143	\$18,136,143
State Motor Fuel Funds	(\$18,136,143)	(\$18,136,143)
Total Public Funds:	\$0	\$0

345.100 Payments to the State Road and Tollway Authority **Appropriation (HB 750)**

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

TOTAL STATE FUNDS	\$99,485,952	\$99,485,952
State General Funds	\$25,775,682	\$25,775,682
State Motor Fuel Funds	\$73,710,270	\$73,710,270
TOTAL FEDERAL FUNDS	\$150,524,072	\$150,524,072
Federal Highway Admin.-Planning & Construction CFDA20.205	\$150,524,072	\$150,524,072
TOTAL PUBLIC FUNDS	\$250,010,024	\$250,010,024

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.