

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 2011 | FY 2012 | FY 2013 | FY 2014 |
| Number of passenger miles traveled on Georgia Regional Transportation Authority Xpress buses | 53,890,904 | 58,487,922 | 55,724,941 | 38,301,011 |
| Total Xpress passenger fare revenue recovery | 34.30% | 35.70% | 33.50% | 29.20% |
| Number of vanpool riders | 1,131,065 | 1,152,049 | 558,309 | 466,937 |
| Number of Xpress riders | 2,185,357 | 2,371,773 | 2,259,730 | 2,142,412 |
| 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 | \$11,252,839 | \$11,252,839 |
| State General Funds | \$11,252,839 | \$11,252,839 |
| TOTAL PUBLIC FUNDS | \$11,252,839 | \$11,252,839 |

79.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

| | | |
|---------------------|----------|----------|
| State General Funds | \$48,264 | \$48,264 |
|---------------------|----------|----------|

79.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

| | | |
|---------------------|----------|----------|
| State General Funds | \$26,206 | \$26,206 |
|---------------------|----------|----------|

79.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | |
|---------------------|---------|---------|
| State General Funds | (\$837) | (\$837) |
|---------------------|---------|---------|

79.4 Increase funds to reflect an adjustment in Teamworks billings.

| | | |
|---------------------|-------|-------|
| State General Funds | \$201 | \$201 |
|---------------------|-------|-------|

79.5 Reduce funds to meet projected expenditures.

| | | |
|---------------------|--|-------------|
| State General Funds | | (\$872,372) |
|---------------------|--|-------------|

79.100 Payments to Georgia Regional Transportation

Authority

Appropriation (HB 76)

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 | \$11,326,673 | \$10,454,301 |
| State General Funds | \$11,326,673 | \$10,454,301 |
| TOTAL PUBLIC FUNDS | \$11,326,673 | \$10,454,301 |

Section 20: 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

HB 76 (FY 2016G) - Transportation

Governor

House

| | | |
|---------------------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$9,365,723 | \$9,365,723 |
| State General Funds | \$9,365,723 | \$9,365,723 |
| 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 | \$9,866,580 | \$9,866,580 |

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

| | | |
|---------------------|----------|----------|
| State General Funds | \$73,624 | \$73,624 |
|---------------------|----------|----------|

112.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

| | | |
|---------------------|----------|----------|
| State General Funds | \$35,495 | \$35,495 |
|---------------------|----------|----------|

112.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | |
|---------------------|------------|------------|
| State General Funds | (\$13,437) | (\$13,437) |
|---------------------|------------|------------|

112.4 Increase funds to reflect an adjustment in Teamworks billings.

| | | |
|---------------------|----------|----------|
| State General Funds | \$18,490 | \$18,490 |
|---------------------|----------|----------|

112.100 Customer Service Support **Appropriation (HB 76)**

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

| | | |
|---------------------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$9,479,895 | \$9,479,895 |
| State General Funds | \$9,479,895 | \$9,479,895 |
| 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 | \$9,980,752 | \$9,980,752 |

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.

| Performance Measures: | Program Overview | | | |
|---|------------------|-----------|-----------|-----------|
| | FY 2011 | FY 2012 | FY 2013 | FY 2014 |
| Number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested | 880,048 | 1,018,457 | 1,247,815 | 1,176,662 |
| Percentage of customer calls to the Contact Center answered within 3 minutes or less (Target: 85%) | 44.00% | 68.00% | 48.00% | 32.40% |
| Percentage of Customer Service Center customers served within 30 minutes or less (Target: 95%) | 75.00% | 70.00% | 62.00% | 62.30% |
| Reduction in issuance process time due to motorcycle safety class participation (in hours) | 3,044 | 3,359 | 3,204 | 3,840 |
| Percentage of citations processed by Records Management (Target: 10 days) | 99.10% | 99.00% | 99.90% | 97.97% |
| Percentage of fraud investigations completed within 60 days (Target: 70%) | 60.20% | 62.00% | 51.00% | 50.00% |
| Number of students enrolled in motorcycle safety program classes | 6,717 | 7,239 | 6,890 | 7,677 |
| Number of citations processed by Records Management | 291,940 | 246,204 | 250,800 | 246,203 |
| Number of Customer Service Center customers served | 3,114,969 | 3,380,869 | 3,672,617 | 3,767,769 |
| Number of customer calls to the Contact Center | 1,408,736 | 1,503,242 | 1,514,010 | 1,237,830 |

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: 64 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 | \$52,788,293 | \$52,788,293 |
| State General Funds | \$52,788,293 | \$52,788,293 |
| 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 | \$54,616,128 | \$54,616,128 |

| | | | |
|----------------------------------|---|-------------|-------------|
| 113.1 | <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i> | | |
| State General Funds | | \$461,692 | \$461,692 |
| 113.2 | <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i> | | |
| State General Funds | | \$236,698 | \$236,698 |
| 113.3 | <i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i> | | |
| State General Funds | | (\$59,244) | (\$59,244) |
| 113.4 | <i>Increase funds for personnel and operations for the new Paulding (\$924,056) and Cobb (\$299,676) County Customer Service Centers.</i> | | |
| State General Funds | | \$1,223,732 | \$1,223,732 |
| 113.5 | <i>Increase funds for personnel for recruitment and retention initiatives for Customer Service Center employees.</i> | | |
| State General Funds | | \$1,500,314 | \$1,500,314 |
| 113.6 | <i>Increase funds for rent for the Sandy Springs Customer Service Center.</i> | | |
| State General Funds | | \$240,000 | \$240,000 |
| 113.7 | <i>Increase funds for a new commercial driver's license pad in West Georgia.</i> | | |
| State General Funds | | \$500,000 | \$500,000 |
| 113.8 | <i>Increase funds for personnel and operations for the new Fayetteville Customer Service Center.</i> | | |
| State General Funds | | \$150,000 | \$150,000 |
| 113.9 | <i>Reduce funds for the Fulton County Customer Service Center for rent provided in FY2015 to reflect the purchase of a new building.</i> | | |
| State General Funds | | | (\$300,000) |
| 113.10 | <i>Reduce funds for the Bainbridge Customer Service Center to reflect actual expenditures.</i> | | |
| State General Funds | | | (\$19,426) |
| 113.11 | <i>Utilize other funds received from rent collections (\$50,000) for maintenance of the new Fulton County Customer Service Center building. (H:YES)</i> | | |
| Royalties and Rents Not Itemized | | | \$0 |

| | |
|--|------------------------------|
| 113.100 License Issuance | Appropriation (HB 76) |
| <i>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.</i> | |
| TOTAL STATE FUNDS | \$57,041,485 \$56,722,059 |
| State General Funds | \$57,041,485 \$56,722,059 |
| 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 | \$58,869,320 \$58,549,894 |

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 2011 | FY 2012 | FY 2013 | FY 2014 |
| Average number of days for Regulatory Compliance programs that are out of compliance to become compliant | 5.8 | 3.0 | 9.5 | 9.1 |
| Number of students enrolled in Online Alcohol and Drug Awareness Programs-(EADAP) | 5,917 | 8,423 | 10,764 | 11,805 |
| Number of driver safety programs regulated, e.g. driver training, DUI schools | 790 | 829 | 845 | 815 |
| Percentage of regulated programs in compliance | 93.00% | 85.00% | 83.00% | 83.30% |
| 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 to obtain drivers 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 | \$885,848 | \$885,848 |
| State General Funds | \$885,848 | \$885,848 |
| 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 | \$1,401,277 | \$1,401,277 |

114.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

| | | |
|---------------------|----------|----------|
| State General Funds | \$11,030 | \$11,030 |
|---------------------|----------|----------|

114.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

| | | |
|---------------------|---------|---------|
| State General Funds | \$4,838 | \$4,838 |
|---------------------|---------|---------|

114.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | |
|---------------------|---------|---------|
| State General Funds | (\$850) | (\$850) |
|---------------------|---------|---------|

114.100 Regulatory Compliance **Appropriation (HB 76)**

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 38: 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 2011 | FY 2012 | FY 2013 | FY 2014 |
| Percentage of child safety seat usage (per federal fiscal year) | 98.20% | 98.60% | 99.40% | 99.60% |
| Percentage of safety belt usage (per federal fiscal year) | 93.00% | 92.00% | 95.50% | 97.30% |

| | | |
|--|----------------------------|--------------|
| | Continuation Budget | |
| TOTAL STATE FUNDS | \$3,483,719 | \$3,483,719 |
| State General Funds | \$3,483,719 | \$3,483,719 |
| TOTAL FEDERAL FUNDS | \$17,358,120 | \$17,358,120 |
| Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601 | \$2,443,000 | \$2,443,000 |
| Motorcycle Safety Incentive Grants CFDA20.612 | \$206,000 | \$206,000 |
| Occupant Protection CFDA20.602 | \$995,000 | \$995,000 |
| Safety Belt Performance Grants CFDA20.609 | \$316,500 | \$316,500 |
| State and Community Highway Safety CFDA20.600 | \$12,687,620 | \$12,687,620 |
| State Traffic Safety Information System Improvement CFDA20.610 | \$710,000 | \$710,000 |
| 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 | \$21,378,121 | \$21,378,121 |

260.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

| | | |
|---------------------|---------|---------|
| State General Funds | \$7,690 | \$7,690 |
|---------------------|---------|---------|

260.2 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

| | | |
|---------------------|---------|---------|
| State General Funds | \$2,871 | \$2,871 |
|---------------------|---------|---------|

260.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

| | | |
|---------------------|-------|-------|
| State General Funds | \$606 | \$606 |
|---------------------|-------|-------|

260.100 Highway Safety, Office of **Appropriation (HB 76)**

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 | \$3,494,886 | \$3,494,886 |
| State General Funds | \$3,494,886 | \$3,494,886 |
| TOTAL FEDERAL FUNDS | \$17,358,120 | \$17,358,120 |
| Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601 | \$2,443,000 | \$2,443,000 |
| Motorcycle Safety Incentive Grants CFDA20.612 | \$206,000 | \$206,000 |
| Occupant Protection CFDA20.602 | \$995,000 | \$995,000 |
| Safety Belt Performance Grants CFDA20.609 | \$316,500 | \$316,500 |
| State and Community Highway Safety CFDA20.600 | \$12,687,620 | \$12,687,620 |
| State Traffic Safety Information System Improvement CFDA20.610 | \$710,000 | \$710,000 |
| 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 | \$21,389,288 | \$21,389,288 |

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 2011 | FY 2012 | FY 2013 | FY 2014 |
| Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors (Target: 40 mph) | 43.2 | 41.7 | 39.0 | 37.3 |
| Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program (Target: 80%) | 64.00% | 71.00% | 74.70% | 69.00% |
| Percentage of projects completed on budget (Target: 90%) | 97.40% | 97.30% | 99.00% | 100.00% |
| 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 | \$213,393,476 | \$213,393,476 | | |
| State General Funds | \$0 | \$0 | | |
| State Motor Fuel Funds | \$213,393,476 | \$213,393,476 | | |
| 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 | | |
| Sales and Services | \$55,300,430 | \$55,300,430 | | |
| Local Match for Road Projects | \$55,300,430 | \$55,300,430 | | |
| TOTAL PUBLIC FUNDS | \$1,193,946,605 | \$1,193,946,605 | | |

336.1 Increase funds for the I-285/GA 400 interchange project.

| | | |
|------------------------|-------------|-------------|
| State Motor Fuel Funds | \$5,922,309 | \$5,922,309 |
|------------------------|-------------|-------------|

336.2 Increase funds for contracts for additional quick response projects.

| | | |
|------------------------|-------------|-------------|
| State Motor Fuel Funds | \$3,923,005 | \$3,923,005 |
|------------------------|-------------|-------------|

336.100 Capital Construction Projects **Appropriation (HB 76)**

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

HB 76 (FY 2016G) - Transportation

Governor

House

| | | |
|---|-----------------|-----------------|
| TOTAL STATE FUNDS | \$223,238,790 | \$223,238,790 |
| 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 |
| Sales and Services | \$55,300,430 | \$55,300,430 |
| Local Match for Road Projects | \$55,300,430 | \$55,300,430 |
| TOTAL PUBLIC FUNDS | \$1,203,791,919 | \$1,203,791,919 |

Capital Maintenance Projects

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

| | | Program Overview | | | |
|--|---------|------------------|---------|---------|--|
| Performance Measures: | FY 2011 | FY 2012 | FY 2013 | FY 2014 | |
| Percentage of state-owned bridges meeting Georgia Department of Transportation standards (Target: 85%) | 87.00% | 87.00% | 86.00% | 89.00% | |
| Percentage of state-owned non-interstate roads meeting maintenance standards (Target: 90%) | 73.00% | 71.00% | 71.00% | 73.00% | |
| Percentage of interstates meeting maintenance standards (Target: 90%) | 75.50% | 75.90% | 83.00% | 74.00% | |
| 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 construction activity is primarily scheduled in the summer months. | | | | | |

Continuation Budget

| | | |
|---|---------------|---------------|
| TOTAL STATE FUNDS | \$60,560,150 | \$60,560,150 |
| State General Funds | \$0 | \$0 |
| State Motor Fuel Funds | \$60,560,150 | \$60,560,150 |
| 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 | \$244,129,109 | \$244,129,109 |

337.1 Transfer funds from the Capital Maintenance Projects program to the Routine Maintenance program for additional service agreements.

| | | |
|------------------------|----------------|----------------|
| State Motor Fuel Funds | (\$19,076,746) | (\$19,076,746) |
|------------------------|----------------|----------------|

337.100 Capital Maintenance Projects

Appropriation (HB 76)

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

| | | |
|---|---------------|---------------|
| TOTAL STATE FUNDS | \$41,483,404 | \$41,483,404 |
| 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 |

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 2011 | FY 2012 | FY 2013 | FY 2014 | |
| Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP) | 67.00% | 67.00% | 55.00% | 58.00% | |
| Ratio of the Engineer's Estimate (official estimate) to the award amount | N/A | 94.00% | 96.00% | 96.80% | |
| Percentage of Construction authorized on schedule per the approved STIP | 64.00% | 71.00% | 75.00% | 69.00% | |

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 | \$81,565,819 | \$81,565,819 |
| State General Funds | \$0 | \$0 |
| State Motor Fuel Funds | \$81,565,819 | \$81,565,819 |
| 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 | \$963,619 | \$963,619 |
| Sales and Services | \$963,619 | \$963,619 |
| Local Match for Road Projects | \$798,619 | \$798,619 |
| Surplus Property Sales per OCGA50-5-141 | \$165,000 | \$165,000 |
| TOTAL PUBLIC FUNDS | \$151,172,428 | \$151,172,428 |

338.1 *Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.*

| | | |
|------------------------|-----------|-----------|
| State Motor Fuel Funds | \$558,335 | \$558,335 |
|------------------------|-----------|-----------|

338.2 *Recognize prior-year motor fuel funds.*

| | |
|-----------------------------|-------------|
| Motor Fuel Prior Year Funds | \$3,500,000 |
|-----------------------------|-------------|

338.100 Construction Administration **Appropriation (HB 76)**

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 | \$963,619 | \$4,463,619 |
| Reserved Fund Balances | | \$3,500,000 |
| Motor Fuel Prior Year Funds | | \$3,500,000 |
| Sales and Services | \$963,619 | \$963,619 |
| Local Match for Road Projects | \$798,619 | \$798,619 |
| Surplus Property Sales per OCGA50-5-141 | \$165,000 | \$165,000 |
| TOTAL PUBLIC FUNDS | \$151,730,763 | \$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 2011 | FY 2012 | FY 2013 | FY 2014 |
| Percentage of reports filed on time that assist in establishing Georgia's federal funding level (Target: 100%) | 100.00% | 100.00% | 100.00% | 100.00% |
| Percentage of miles in the public road system inventoried (includes all roads) | 22.82% | 8.70% | 71.70% | 35.75% |

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 | \$2,815,060 | \$2,815,060 |
| State General Funds | \$0 | \$0 |
| State Motor Fuel Funds | \$2,815,060 | \$2,815,060 |
| 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 | \$62,257 | \$62,257 |
| Sales and Services | \$62,257 | \$62,257 |
| Sales and Services Not Itemized | \$62,257 | \$62,257 |
| TOTAL PUBLIC FUNDS | \$13,147,574 | \$13,147,574 |

339.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

| | | |
|------------------------|----------|----------|
| State Motor Fuel Funds | \$10,286 | \$10,286 |
|------------------------|----------|----------|

339.2 Recognize prior-year motor fuel funds.

| | | |
|-----------------------------|--|-----------|
| Motor Fuel Prior Year Funds | | \$233,000 |
|-----------------------------|--|-----------|

339.100 Data Collection, Compliance and Reporting **Appropriation (HB 76)**

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 | \$2,825,346 | \$2,825,346 |
| 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 | \$62,257 | \$295,257 |
| Reserved Fund Balances | | \$233,000 |
| Motor Fuel Prior Year Funds | | \$233,000 |
| Sales and Services | \$62,257 | \$62,257 |
| Sales and Services Not Itemized | \$62,257 | \$62,257 |
| TOTAL PUBLIC FUNDS | \$13,157,860 | \$13,390,860 |

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 | \$55,480,776 | \$55,480,776 |
| State General Funds | \$0 | \$0 |
| State Motor Fuel Funds | \$55,480,776 | \$55,480,776 |
| 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 | \$898,970 | \$898,970 |
| Sales and Services | \$898,970 | \$898,970 |
| Sales and Services Not Itemized | \$898,970 | \$898,970 |
| TOTAL PUBLIC FUNDS | \$67,219,569 | \$67,219,569 |

340.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

| | | |
|------------------------|-----------|-----------|
| State Motor Fuel Funds | \$279,752 | \$279,752 |
|------------------------|-----------|-----------|

340.2 Recognize prior-year motor fuel funds.

| | | |
|-----------------------------|--|-----------|
| Motor Fuel Prior Year Funds | | \$238,000 |
|-----------------------------|--|-----------|

340.100 Departmental Administration **Appropriation (HB 76)**

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 | \$55,760,528 | \$55,760,528 |
| 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 | \$898,970 | \$1,136,970 |
| Reserved Fund Balances | | \$238,000 |
| Motor Fuel Prior Year Funds | | \$238,000 |
| Sales and Services | \$898,970 | \$898,970 |
| Sales and Services Not Itemized | \$898,970 | \$898,970 |
| TOTAL PUBLIC FUNDS | \$67,499,321 | \$67,737,321 |

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 2011 | FY 2012 | FY 2013 | FY 2014 |
| Percentage of state appropriated funds used to leverage federal matching dollars for airport maintenance and improvement projects | 100.00% | 100.00% | 88.00% | 91.00% |
| Value of state funded grant awards for airport maintenance and improvement projects | \$1,087,899.00 | \$1,470,952.00 | \$1,472,174.00 | \$2,178,795.00 |
| Percentage of airports meeting state licensing requirements (Target: 95%) | 89.00% | 88.00% | 87.00% | 85.00% |
| Number of transit contracts provided to sub recipients | 278 | 370 | 279 | 187 |
| Number of track miles rehabilitated | N/A | N/A | 26 | 38 |
| 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 | \$15,028,477 | \$15,028,477 |
| State General Funds | \$15,028,477 | \$15,028,477 |
| TOTAL FEDERAL FUNDS | \$66,861,369 | \$66,861,369 |
| Airport Improvement Program CFDA20.106 | \$35,537,002 | \$35,537,002 |
| Federal Transit Formula Grants CFDA20.507 | \$31,324,367 | \$31,324,367 |
| 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 | \$82,672,078 | \$82,672,078 |

| | | | |
|---------------------|---|---------------|------------|
| 341.1 | <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i> | | |
| State General Funds | | \$45,012 | \$45,012 |
| 341.2 | <i>Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.</i> | | |
| State General Funds | | \$11,940 | \$11,940 |
| 341.3 | <i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i> | | |
| State General Funds | | (\$14,258) | (\$14,258) |
| 341.4 | <i>Reduce funds for Airport Aid grants and benefits to match anticipated federal funds. (H:NO; Increase funds for airport aid grants)</i> | | |
| State General Funds | | (\$5,351,719) | \$250,000 |

| 341.100 Intermodal | | | Appropriation (HB 76) | |
|--|--|--------------|-----------------------|--|
| <i>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.</i> | | | | |
| TOTAL STATE FUNDS | | \$9,719,452 | \$15,321,171 | |
| State General Funds | | \$9,719,452 | \$15,321,171 | |
| TOTAL FEDERAL FUNDS | | \$66,861,369 | \$66,861,369 | |
| Airport Improvement Program CFDA20.106 | | \$35,537,002 | \$35,537,002 | |
| Federal Transit Formula Grants CFDA20.507 | | \$31,324,367 | \$31,324,367 | |
| 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 | \$77,363,053 | \$82,964,772 |

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 2011 | FY 2012 | FY 2013 | FY 2014 |
| Percentage of authorized funds expended | 94.48% | 98.07% | 99.68% | 98.69% |
| Number of projects funded | 535 | 536 | 564 | 567 |
| 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 | \$122,470,000 | \$122,470,000 | | |
| State General Funds | \$0 | \$0 | | |
| State Motor Fuel Funds | \$122,470,000 | \$122,470,000 | | |
| TOTAL PUBLIC FUNDS | \$122,470,000 | \$122,470,000 | | |

342.100 Local Maintenance and Improvement Grants Appropriation (HB 76)

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 | \$122,470,000 | \$122,470,000 |
| State Motor Fuel Funds | \$122,470,000 | \$122,470,000 |
| TOTAL PUBLIC FUNDS | \$122,470,000 | \$122,470,000 |

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 2011 | FY 2012 | FY 2013 | FY 2014 |
| Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed | 54.00% | 67.00% | 56.00% | 86.00% |
| Percentage of let local road and bridge construction projects completed on schedule | 96.64% | 94.62% | 73.33% | 42.86% |
| 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 | | |

343.100 Local Road Assistance Administration Appropriation (HB 76)

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 | \$2,263,226 | \$2,263,226 |
| State General Funds | \$0 | \$0 |
| State Motor Fuel Funds | \$2,263,226 | \$2,263,226 |
| 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 | \$16,947,030 | \$16,947,030 |

344.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

| | | |
|------------------------|---------|---------|
| State Motor Fuel Funds | \$7,152 | \$7,152 |
|------------------------|---------|---------|

344.100 Planning

Appropriation (HB 76)

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 | \$2,270,378 | \$2,270,378 |
| 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 |

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 | \$194,580,109 | \$194,580,109 |
| State General Funds | \$0 | \$0 |
| State Motor Fuel Funds | \$194,580,109 | \$194,580,109 |
| 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 |
| Sales and Services Not Itemized | \$2,071,236 | \$2,071,236 |

| | | |
|-------------------------|---------------|---------------|
| Vegetation Removal Fees | \$3,007,668 | \$3,007,668 |
| TOTAL PUBLIC FUNDS | \$224,745,465 | \$224,745,465 |

345.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

| | | |
|------------------------|-----------|-----------|
| State Motor Fuel Funds | \$734,872 | \$734,872 |
|------------------------|-----------|-----------|

345.2 Transfer funds from the Capital Maintenance Projects program to the Routine Maintenance program for additional service agreements.

| | | |
|------------------------|--------------|--------------|
| State Motor Fuel Funds | \$19,076,746 | \$19,076,746 |
|------------------------|--------------|--------------|

345.3 Increase funds for additional service agreements.

| | | |
|------------------------|-------------|-------------|
| State Motor Fuel Funds | \$3,947,712 | \$3,947,712 |
|------------------------|-------------|-------------|

345.100 Routine Maintenance **Appropriation (HB 76)**

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 | \$218,339,439 | \$218,339,439 |
| State Motor Fuel Funds | \$218,339,439 | \$218,339,439 |
| 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 |
| Sales and Services Not Itemized | \$2,071,236 | \$2,071,236 |
| Vegetation Removal Fees | \$3,007,668 | \$3,007,668 |
| TOTAL PUBLIC FUNDS | \$248,504,795 | \$248,504,795 |

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.

| Performance Measures: | Program Overview | | | |
|---|------------------|---------|---------|---------|
| | FY 2011 | FY 2012 | FY 2013 | FY 2014 |
| Average Highway Emergency Response Operator response time tracked monthly (Target: 10 minutes or less) | 14 | 12 | 13 | 13 |
| Number of fatalities (per calendar year) (Target: 41 per year reduction) | 1,250 | 1,236 | 1,199 | 1,188 |
| Number of Highway Emergency Response Operator motorist assists | 120,535 | 119,839 | 109,880 | 104,323 |
| 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 | \$19,756,231 | \$19,756,231 |
| State General Funds | \$0 | \$0 |
| State Motor Fuel Funds | \$19,756,231 | \$19,756,231 |
| 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 | \$13,563,588 | \$13,563,588 |
| HERO Sponsorship Funds | \$2,539,473 | \$2,539,473 |
| Permits | \$9,431,423 | \$9,431,423 |
| TOTAL PUBLIC FUNDS | \$91,401,257 | \$91,401,257 |

346.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.

| | | |
|------------------------|-----------|-----------|
| State Motor Fuel Funds | \$115,370 | \$115,370 |
|------------------------|-----------|-----------|

346.2 Increase funds for traffic management and control projects to match federal funds.

| | | |
|------------------------|-------------|-------------|
| State Motor Fuel Funds | \$2,000,000 | \$2,000,000 |
|------------------------|-------------|-------------|

346.100 Traffic Management and Control

Appropriation (HB 76)

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 | \$13,563,588 | \$13,563,588 |
| HERO Sponsorship Funds | \$2,539,473 | \$2,539,473 |
| Permits | \$9,431,423 | \$9,431,423 |
| 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 on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

| | | | Program Overview | |
|---|----------------|----------------|-------------------------|----------------|
| Performance Measures: | FY 2011 | FY 2012 | FY 2013 | FY 2014 |
| Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payment schedules reviewed prior to the 1st monthly payment (Target: 100%) | N/A | 100.00% | 100.00% | 100.00% |
| Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payments made in accordance with the agreed upon payment schedule | N/A | 100.00% | 100.00% | 100.00% |
| Number of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds Bond payments made to State Road and Tollway Authority | N/A | 2 | 2 | 2 |

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 | | \$91,846,413 | | \$91,846,413 |
| State General Funds | | \$0 | | \$0 |
| 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 | | \$242,370,485 | | \$242,370,485 |

347.1 Utilize existing funds of \$7,639,539 in the Georgia Transportation Infrastructure Bank program for debt service. (G:YES)(H:NO; Provide new funds of \$7,639,539 for the Georgia Transportation Infrastructure Bank program for debt service)

| | |
|----------------------------|-------------|
| State General Funds | \$7,639,539 |
| State Motor Fuel Funds | \$0 |
| Total Public Funds: | \$0 |

347.2 Utilize existing funds of \$1,959,408 for debt service. (G:YES)(H:NO; Provide new funds of \$1,959,408 for debt service)

| | |
|----------------------------|-------------|
| State General Funds | \$1,959,408 |
| State Motor Fuel Funds | \$0 |
| Total Public Funds: | \$0 |

347.3 The General Assembly finds that at least 25 percent of the Georgia Transportation Infrastructure Bank funds should be utilized by qualified applicants of Tier 1 and Tier 2 counties. If there are not enough qualified applications from Tier 1 and Tier 2 counties, the remainder of the 25 percent may be awarded to other qualified applicants. (H:YES)

| | |
|------------------------|-----|
| State Motor Fuel Funds | \$0 |
|------------------------|-----|

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

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

State Motor Fuel Funds \$0 \$0

347.100 Payments to the State Road and Tollway Authority Appropriation (HB 76)

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

| | | |
|---|---------------|---------------|
| TOTAL STATE FUNDS | \$91,846,413 | \$101,445,360 |
| State General Funds | \$0 | \$9,598,947 |
| 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 | \$242,370,485 | \$251,969,432 |

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.