

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.

Program Overview

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	\$12,928,372	\$12,928,372
State General Funds	\$12,928,372	\$12,928,372
TOTAL PUBLIC FUNDS	\$12,928,372	\$12,928,372

81.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$33,734	\$33,734
---------------------	----------	----------

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

State General Funds	\$1,242	\$1,242
---------------------	---------	---------

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

State General Funds	(\$4,063)	(\$4,063)
---------------------	-----------	-----------

81.100 Payments to Georgia Regional Transportation Authority

Appropriation (HB 44)

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	\$12,959,285	\$12,959,285
State General Funds	\$12,959,285	\$12,959,285
TOTAL PUBLIC FUNDS	\$12,959,285	\$12,959,285

Section 21: Driver Services, Department of

Departmental Administration

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	\$9,689,440	\$9,689,440
State General Funds	\$9,689,440	\$9,689,440
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	\$10,190,297	\$10,190,297

118.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$91,279	\$91,279
---------------------	----------	----------

118.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$2,098	\$2,098
118.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$9,667	\$9,667
118.4	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		(\$1,722)	(\$1,722)
118.98	<i>Change the name of the Customer Service Support program to the Departmental Administration program. (G:YES)(H:YES)</i>		
State General Funds		\$0	\$0
118.99	<i>House: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance. Governor: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.</i>		
State General Funds		\$0	\$0

118.100 Departmental Administration	Appropriation (HB 44)	
<i>The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.</i>		
TOTAL STATE FUNDS	\$9,790,762	\$9,790,762
State General Funds	\$9,790,762	\$9,790,762
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	\$10,291,619	\$10,291,619

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

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	\$57,047,556	\$57,047,556
State General Funds	\$57,047,556	\$57,047,556
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	\$58,875,391	\$58,875,391

119.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.</i>		
State General Funds		\$581,156	\$581,156
119.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$23,192	\$23,192
119.3	<i>Increase funds for personnel to retain criminal investigators.</i>		
State General Funds		\$236,062	\$236,062
119.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>		
State General Funds		\$106,895	\$106,895
119.5	<i>Reduce funds to reflect an adjustment in merit system assessments.</i>		
State General Funds		(\$11,518)	(\$11,518)

119.6 Increase funds to replace the loss of federal funds to support five full-time and one part-time investigative assistant positions.

State General Funds	\$261,470	\$261,470
---------------------	-----------	-----------

119.7 Increase funds for two full-time and two part-time driver examiner positions at the Sandy Springs Customer Service Center.

State General Funds	\$106,033	\$106,033
---------------------	-----------	-----------

119.100 License Issuance **Appropriation (HB 44)**

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	\$58,350,846	\$58,350,846
State General Funds	\$58,350,846	\$58,350,846
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	\$60,178,681	\$60,178,681

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

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	\$936,020	\$936,020
State General Funds	\$936,020	\$936,020
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	\$1,451,449	\$1,451,449

120.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$9,783	\$9,783
---------------------	---------	---------

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

State General Funds	\$665	\$665
---------------------	-------	-------

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

State General Funds	\$3,066	\$3,066
---------------------	---------	---------

120.4 Reduce funds to reflect an adjustment in merit system assessments.

State General Funds	(\$370)	(\$370)
---------------------	---------	---------

120.100 Regulatory Compliance **Appropriation (HB 44)**

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	\$949,164	\$949,164
State General Funds	\$949,164	\$949,164
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	\$1,464,593	\$1,464,593

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

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	\$3,505,881	\$3,505,881
State General Funds	\$3,505,881	\$3,505,881
TOTAL FEDERAL FUNDS	\$19,689,178	\$19,689,178
Motorcycle Safety Incentive Grants CFDA20.612	\$53,010	\$53,010
National Priority Safety Programs CFDA20.616	\$10,151,592	\$10,151,592
State and Community Highway Safety CFDA20.600	\$9,484,576	\$9,484,576
TOTAL AGENCY FUNDS	\$507,912	\$507,912
Sales and Services	\$507,912	\$507,912
Sales and Services Not Itemized	\$344,602	\$344,602
Specialty License Plate Revenues	\$163,310	\$163,310
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$145,000	\$145,000
State Funds Transfers	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000
TOTAL PUBLIC FUNDS	\$23,847,971	\$23,847,971

259.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State General Funds	\$16,937	\$16,937
---------------------	----------	----------

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

State General Funds	\$624	\$624
---------------------	-------	-------

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

State General Funds	\$564	\$564
---------------------	-------	-------

259.4 Increase funds to reflect an adjustment in merit system assessments.

State General Funds	\$615	\$615
---------------------	-------	-------

259.100 Highway Safety, Office of Appropriation (HB 44)

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	\$3,524,621	\$3,524,621
State General Funds	\$3,524,621	\$3,524,621
TOTAL FEDERAL FUNDS	\$19,689,178	\$19,689,178
Motorcycle Safety Incentive Grants CFDA20.612	\$53,010	\$53,010
National Priority Safety Programs CFDA20.616	\$10,151,592	\$10,151,592
State and Community Highway Safety CFDA20.600	\$9,484,576	\$9,484,576
TOTAL AGENCY FUNDS	\$507,912	\$507,912
Sales and Services	\$507,912	\$507,912
Sales and Services Not Itemized	\$344,602	\$344,602
Specialty License Plate Revenues	\$163,310	\$163,310
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$145,000	\$145,000
State Funds Transfers	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000
TOTAL PUBLIC FUNDS	\$23,866,711	\$23,866,711

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

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	\$698,242,025	\$698,242,025
State General Funds	\$0	\$0
State Motor Fuel Funds	\$698,242,025	\$698,242,025
TOTAL FEDERAL FUNDS	\$875,452,699	\$875,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$875,452,699	\$875,452,699
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	\$1,628,995,154	\$1,628,995,154

329.1 *Increase funds based on projected revenues resulting from HB170 (2015 Session).*

State Motor Fuel Funds	\$85,751,034	\$85,751,034
------------------------	--------------	--------------

329.100 Capital Construction Projects **Appropriation (HB 44)**

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	\$783,993,059	\$783,993,059
State Motor Fuel Funds	\$783,993,059	\$783,993,059
TOTAL FEDERAL FUNDS	\$875,452,699	\$875,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$875,452,699	\$875,452,699
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	\$1,714,746,188	\$1,714,746,188

Capital Maintenance Projects

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

Program Overview

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	\$109,600,000	\$109,600,000
State General Funds	\$0	\$0
State Motor Fuel Funds	\$109,600,000	\$109,600,000
TOTAL FEDERAL FUNDS	\$281,600,000	\$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$281,600,000	\$281,600,000
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	\$391,550,574	\$391,550,574

330.1 *Increase funds based on projected revenues resulting from HB170 (2015 Session).*

State Motor Fuel Funds	\$39,331,288	\$39,331,288
------------------------	--------------	--------------

330.100 Capital Maintenance Projects **Appropriation (HB 44)**

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

TOTAL STATE FUNDS	\$148,931,288	\$148,931,288
State Motor Fuel Funds	\$148,931,288	\$148,931,288
TOTAL FEDERAL FUNDS	\$281,600,000	\$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$281,600,000	\$281,600,000
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	\$430,881,862	\$430,881,862

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

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	\$96,692,556	\$96,692,556
State General Funds	\$0	\$0
State Motor Fuel Funds	\$96,692,556	\$96,692,556
TOTAL FEDERAL FUNDS	\$53,642,990	\$53,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$53,642,990	\$53,642,990
TOTAL AGENCY FUNDS	\$963,619	\$963,619
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	\$151,299,165	\$151,299,165

331.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State Motor Fuel Funds	\$1,341,911	\$1,341,911
------------------------	-------------	-------------

331.2 Increase funds based on projected revenues resulting from HB170 (2015 Session).

State Motor Fuel Funds	\$3,158,089	\$3,158,089
------------------------	-------------	-------------

331.100 Construction Administration

Appropriation (HB 44)

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	\$101,192,556	\$101,192,556
State Motor Fuel Funds	\$101,192,556	\$101,192,556
TOTAL FEDERAL FUNDS	\$53,642,990	\$53,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$53,642,990	\$53,642,990
TOTAL AGENCY FUNDS	\$963,619	\$963,619
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	\$155,799,165	\$155,799,165

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

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	\$1,837,709	\$1,837,709
State General Funds	\$0	\$0
State Motor Fuel Funds	\$1,837,709	\$1,837,709

HB 44 (FY 2018G) - Transportation

Governor

House

TOTAL FEDERAL FUNDS	\$7,770,257	\$7,770,257
Federal Highway Admin.-Planning & Construction CFDA20.205	\$7,770,257	\$7,770,257
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	\$9,670,223	\$9,670,223

332.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State Motor Fuel Funds	\$13,978	\$13,978
------------------------	----------	----------

332.100 Data Collection, Compliance and Reporting Appropriation (HB 44)

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	\$1,851,687	\$1,851,687
State Motor Fuel Funds	\$1,851,687	\$1,851,687
TOTAL FEDERAL FUNDS	\$7,770,257	\$7,770,257
Federal Highway Admin.-Planning & Construction CFDA20.205	\$7,770,257	\$7,770,257
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	\$9,684,201	\$9,684,201

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	\$66,976,011	\$66,976,011
State General Funds	\$1,834	\$1,834
State Motor Fuel Funds	\$66,974,177	\$66,974,177
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	\$78,714,804	\$78,714,804

333.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State Motor Fuel Funds	\$680,621	\$680,621
------------------------	-----------	-----------

333.2 *Increase funds for personnel to retain criminal investigators.*

State Motor Fuel Funds	\$17,344	\$17,344
------------------------	----------	----------

333.3 *Increase funds based on projected revenues resulting from HB170 (2015 Session).*

State Motor Fuel Funds	\$1,652,035	\$1,652,035
------------------------	-------------	-------------

333.4 *Transfer funds from the Departmental Administration program to the Intermodal program to align budget to projected expenditures.*

State General Funds	(\$1,834)	(\$1,834)
---------------------	-----------	-----------

333.100 Departmental Administration Appropriation (HB 44)

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	\$69,324,177	\$69,324,177
State Motor Fuel Funds	\$69,324,177	\$69,324,177
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	\$81,062,970	\$81,062,970

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

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	\$17,919,030	\$17,919,030
State General Funds	\$17,919,030	\$17,919,030
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	\$85,562,631	\$85,562,631

334.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.*

State General Funds	\$125,570	\$125,570
---------------------	-----------	-----------

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

State General Funds	\$4,625	\$4,625
---------------------	---------	---------

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

State General Funds	(\$12,351)	(\$12,351)
---------------------	------------	------------

334.4 *Increase funds to reflect an adjustment in merit system assessments.*

State General Funds	\$4,669	\$4,669
---------------------	---------	---------

334.5 *Transfer funds from the Departmental Administration program to the Intermodal program to align budget to projected expenditures.*

State General Funds	\$1,834	\$1,834
---------------------	---------	---------

334.100 Intermodal

Appropriation (HB 44)

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	\$18,043,377	\$18,043,377
State General Funds	\$18,043,377	\$18,043,377
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	\$85,686,978	\$85,686,978

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

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	\$165,562,234	\$165,562,234
State General Funds	\$0	\$0
State Motor Fuel Funds	\$165,562,234	\$165,562,234
TOTAL PUBLIC FUNDS	\$165,562,234	\$165,562,234

335.1 Increase funds based on projected revenues resulting from HB170 (2015 Session).

State Motor Fuel Funds	\$13,503,966	\$13,503,966
------------------------	--------------	--------------

335.100 Local Maintenance and Improvement Grants

Appropriation (HB 44)

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	\$179,066,200	\$179,066,200
State Motor Fuel Funds	\$179,066,200	\$179,066,200
TOTAL PUBLIC FUNDS	\$179,066,200	\$179,066,200

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

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	\$51,655,917	\$51,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	\$51,655,917	\$51,655,917
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	\$56,597,611	\$56,597,611

336.100 Local Road Assistance Administration

Appropriation (HB 44)

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	\$51,655,917	\$51,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	\$51,655,917	\$51,655,917
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	\$56,597,611	\$56,597,611

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	\$1,769,750	\$1,769,750
State General Funds	\$0	\$0
State Motor Fuel Funds	\$1,769,750	\$1,769,750
TOTAL FEDERAL FUNDS	\$22,772,795	\$22,772,795
Federal Highway Admin.-Planning & Construction CFDA20.205	\$22,772,795	\$22,772,795
TOTAL PUBLIC FUNDS	\$24,542,545	\$24,542,545

337.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State Motor Fuel Funds	\$17,348	\$17,348
------------------------	----------	----------

337.100 Planning

Appropriation (HB 44)

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	\$1,787,098	\$1,787,098
State Motor Fuel Funds	\$1,787,098	\$1,787,098
TOTAL FEDERAL FUNDS	\$22,772,795	\$22,772,795
Federal Highway Admin.-Planning & Construction CFDA20.205	\$22,772,795	\$22,772,795
TOTAL PUBLIC FUNDS	\$24,559,893	\$24,559,893

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	\$423,846,251	\$423,846,251
State General Funds	\$0	\$0
State Motor Fuel Funds	\$423,846,251	\$423,846,251
TOTAL FEDERAL FUNDS	\$3,886,452	\$3,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	\$3,886,452	\$3,886,452
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	\$432,811,607	\$432,811,607

338.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State Motor Fuel Funds	\$1,815,446	\$1,815,446
------------------------	-------------	-------------

338.2 Increase funds based on projected revenues resulting from HB170 (2015 Session).

State Motor Fuel Funds	\$23,084,554	\$23,084,554
------------------------	--------------	--------------

338.100 Routine Maintenance **Appropriation (HB 44)**

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	\$448,746,251	\$448,746,251
State Motor Fuel Funds	\$448,746,251	\$448,746,251
TOTAL FEDERAL FUNDS	\$3,886,452	\$3,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	\$3,886,452	\$3,886,452
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	\$457,711,607	\$457,711,607

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

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	\$26,062,611	\$26,062,611
State General Funds	\$0	\$0
State Motor Fuel Funds	\$26,062,611	\$26,062,611
TOTAL FEDERAL FUNDS	\$68,110,542	\$68,110,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$68,110,542	\$68,110,542
TOTAL AGENCY FUNDS	\$25,534,484	\$25,534,484
Sales and Services	\$25,534,484	\$25,534,484
LOGO Sign Program Revenues	\$5,363,018	\$5,363,018
HERO Sponsorship Funds	\$1,424,935	\$1,424,935
Permits	\$18,746,531	\$18,746,531
TOTAL PUBLIC FUNDS	\$119,707,637	\$119,707,637

339.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.

State Motor Fuel Funds	\$282,811	\$282,811
------------------------	-----------	-----------

339.2 Increase funds based on projected revenues resulting from HB170 (2015 Session).

State Motor Fuel Funds	\$4,717,189	\$4,717,189
------------------------	-------------	-------------

339.100 Traffic Management and Control **Appropriation (HB 44)**

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	\$31,062,611	\$31,062,611
State Motor Fuel Funds	\$31,062,611	\$31,062,611
TOTAL FEDERAL FUNDS	\$68,110,542	\$68,110,542

Federal Highway Admin.-Planning & Construction CFDA20.205	\$68,110,542	\$68,110,542
TOTAL AGENCY FUNDS	\$25,534,484	\$25,534,484
Sales and Services	\$25,534,484	\$25,534,484
LOGO Sign Program Revenues	\$5,363,018	\$5,363,018
HERO Sponsorship Funds	\$1,424,935	\$1,424,935
Permits	\$18,746,531	\$18,746,531
TOTAL PUBLIC FUNDS	\$124,707,637	\$124,707,637

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

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	\$101,688,786	\$101,688,786
State General Funds	\$36,558,560	\$36,558,560
State Motor Fuel Funds	\$65,130,226	\$65,130,226
TOTAL FEDERAL FUNDS	\$150,553,466	\$150,553,466
Federal Highway Admin.-Planning & Construction CFDA20.205	\$150,553,466	\$150,553,466
TOTAL PUBLIC FUNDS	\$252,242,252	\$252,242,252

340.1 Replace funds.

State General Funds	\$36,581,614	\$36,581,614
State Motor Fuel Funds	(\$36,581,614)	(\$36,581,614)
Total Public Funds:	\$0	\$0

340.2 Increase funds for year one of a ten year plan for operations of the Northwest Corridor and I-75 South new managed lanes and I-85 lane extension.

State General Funds	\$10,000,000	\$10,000,000
---------------------	--------------	--------------

340.100 Payments to the State Road and Tollway Authority

Appropriation (HB 44)

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

TOTAL STATE FUNDS	\$111,688,786	\$111,688,786
State General Funds	\$83,140,174	\$83,140,174
State Motor Fuel Funds	\$28,548,612	\$28,548,612
TOTAL FEDERAL FUNDS	\$150,553,466	\$150,553,466
Federal Highway Admin.-Planning & Construction CFDA20.205	\$150,553,466	\$150,553,466
TOTAL PUBLIC FUNDS	\$262,242,252	\$262,242,252

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.