



Georgia Department of Transportation

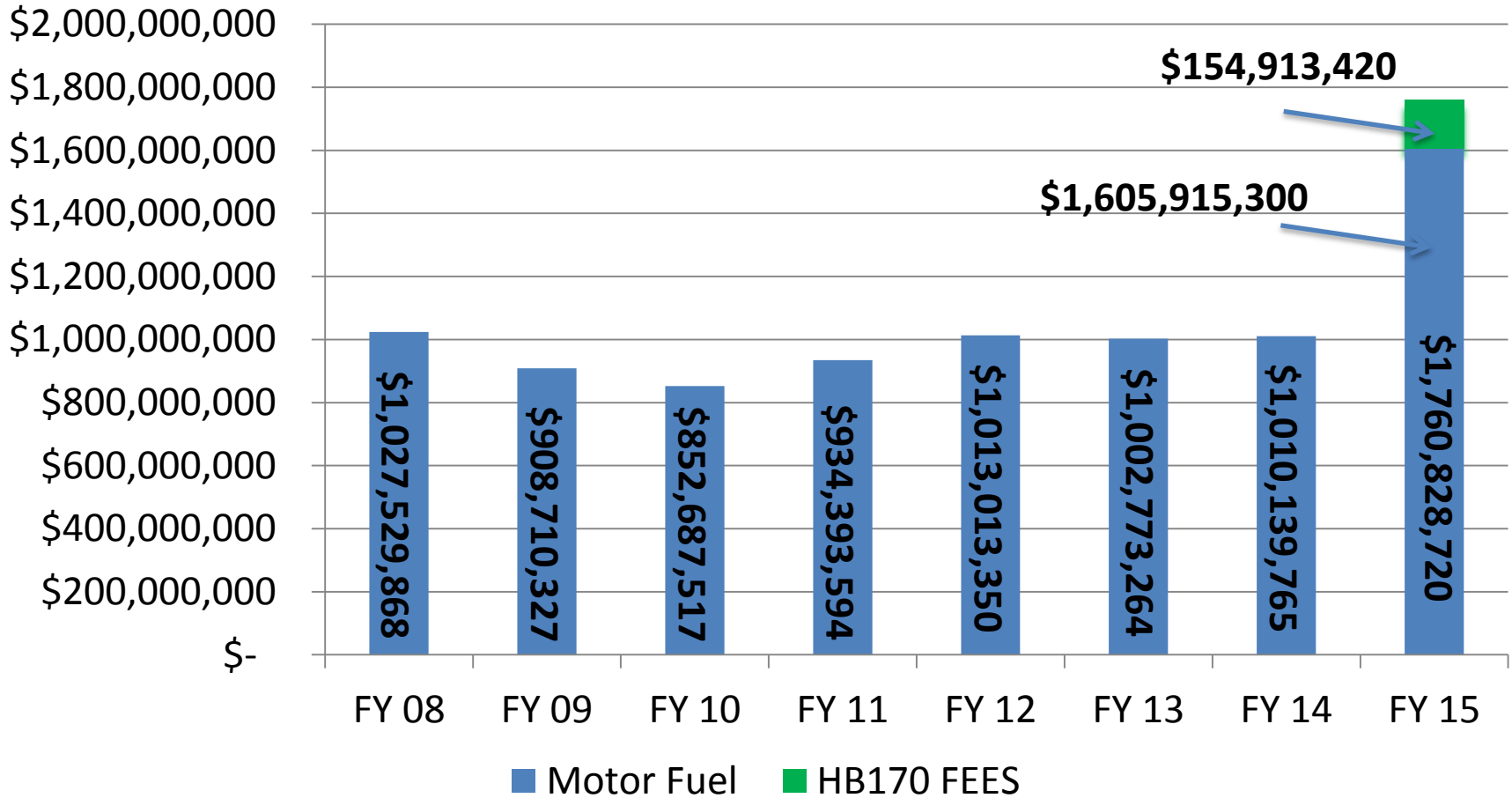
Amended FY 2016 & FY 2017

Budget Request

November 4th, 2015



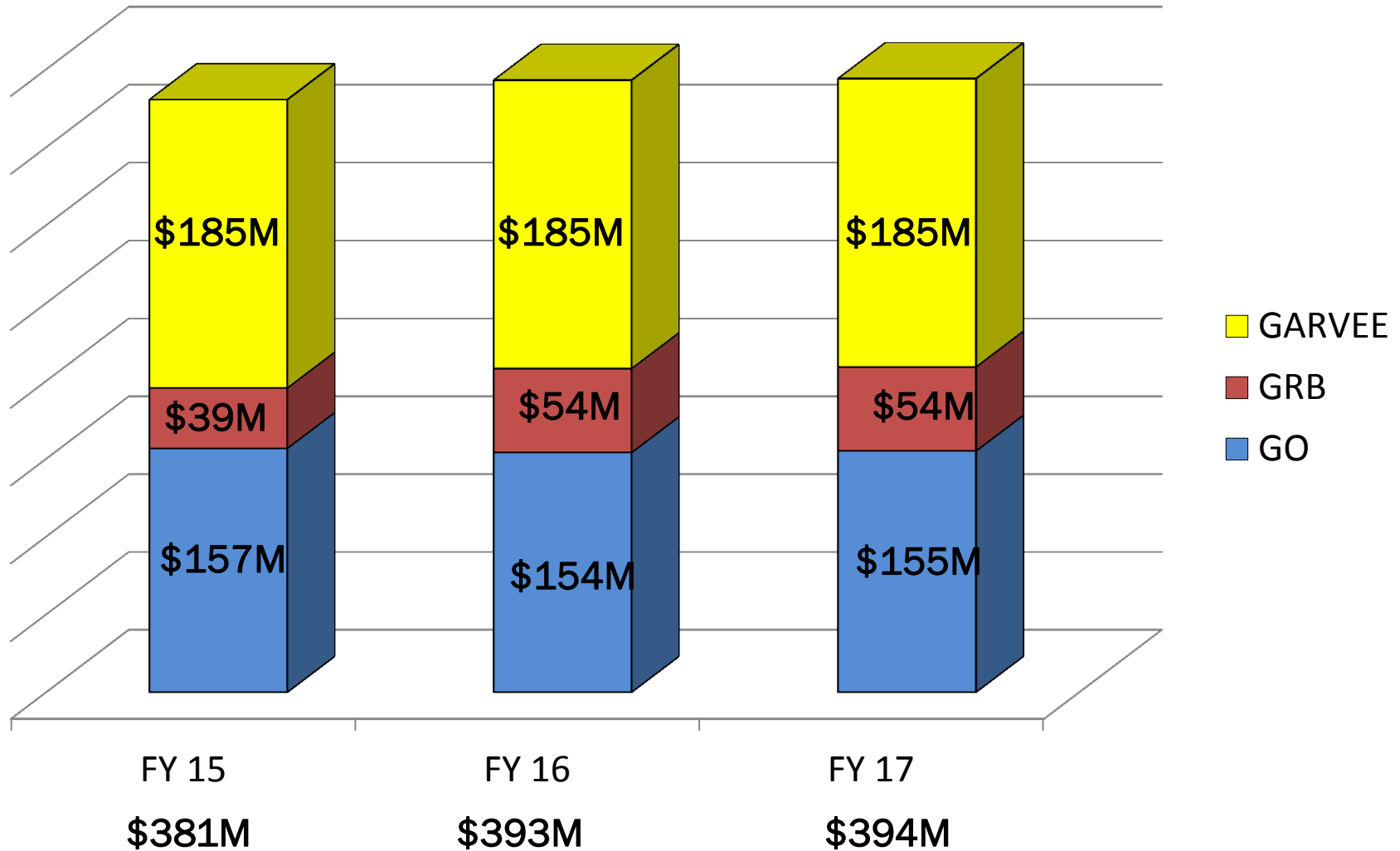
State Collections



FY represents the year it was collected and is used for the following budget year. FY15 is an exception. This is the estimate of what will be collected as a result of HB170 and built into the amended FY16 budget.



GDOT Debt Service Payments



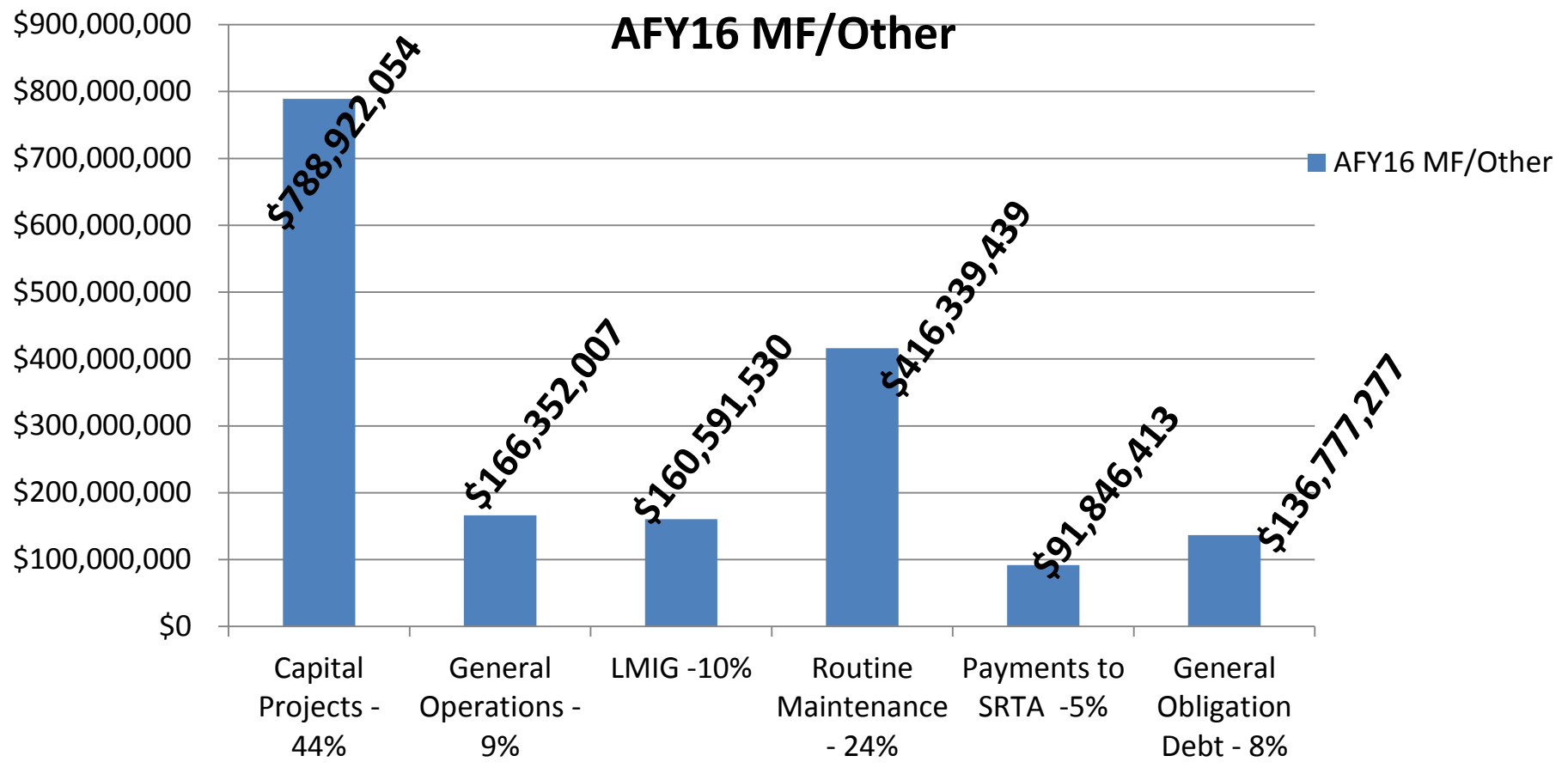
**GO Bond Debt Service appropriated directly GSFIC

***GRB and GARVEE Debt Service appropriated to the GDOT Payments to SRTA program



FY16 Amended Budget Request

Total State Budget: \$1,760,828,720





FY16 Amended Budget Request

Major Impacts

- **\$200M add to Routine Maintenance**
- **\$519M add to Capital Projects**
- **\$36M increase to LMIG**

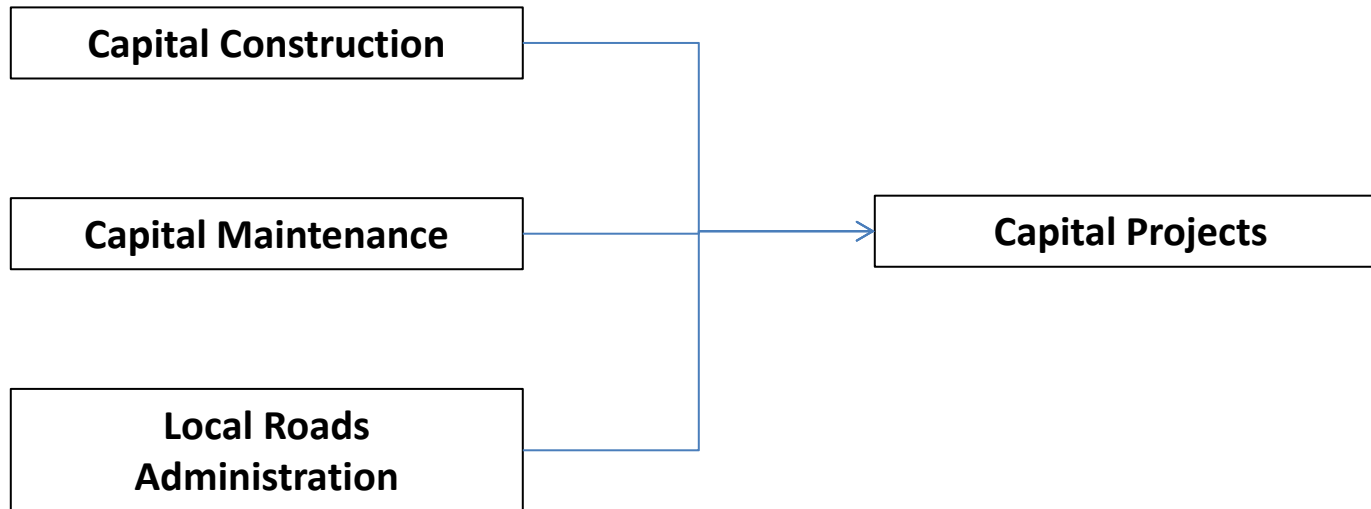


Amended FY16 Intermodal Budget Request

| <u>Program</u> | <u>FY 16 AOB</u> | <u>Change</u> | <u>AFY16 Request</u> |
|----------------|------------------|---------------|----------------------|
| Intermodal | \$16,321,171 | \$1,238,556 | \$17,559,727 |



FY 2017 Program Collapse Request – Capital Projects

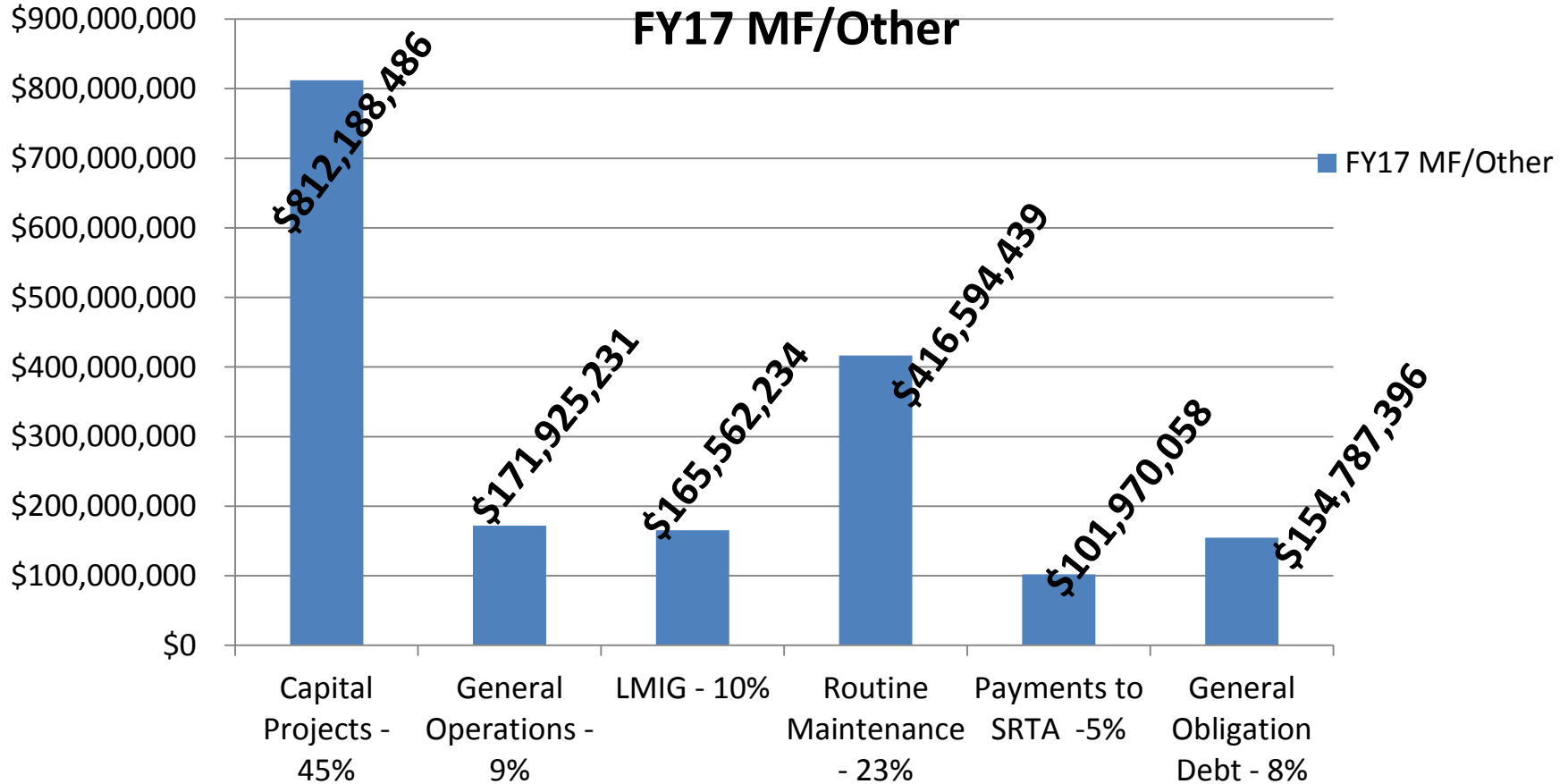


- Provides the Planning Director and the Department the ability to adapt to priorities of the state without being constricted by the budget program structure
- Can be tracked through subprogram structure and additional reporting



FY17 Budget Request

Total State Budget: \$1,823,027,844





FY17 Budget Request Major Impacts

- **\$200M add to Routine Maintenance**
- **\$543M add to Capital Projects**
- **\$41M increase to LMIG**



FY17 Intermodal Budget Request

| <u>Program</u> | <u>FY 16 AOB</u> | <u>Change</u> | <u>FY17 Request</u> |
|----------------|------------------|---------------|---------------------|
| Intermodal | \$16,321,171 | \$1,538,556 | \$17,859,727 |



Questions