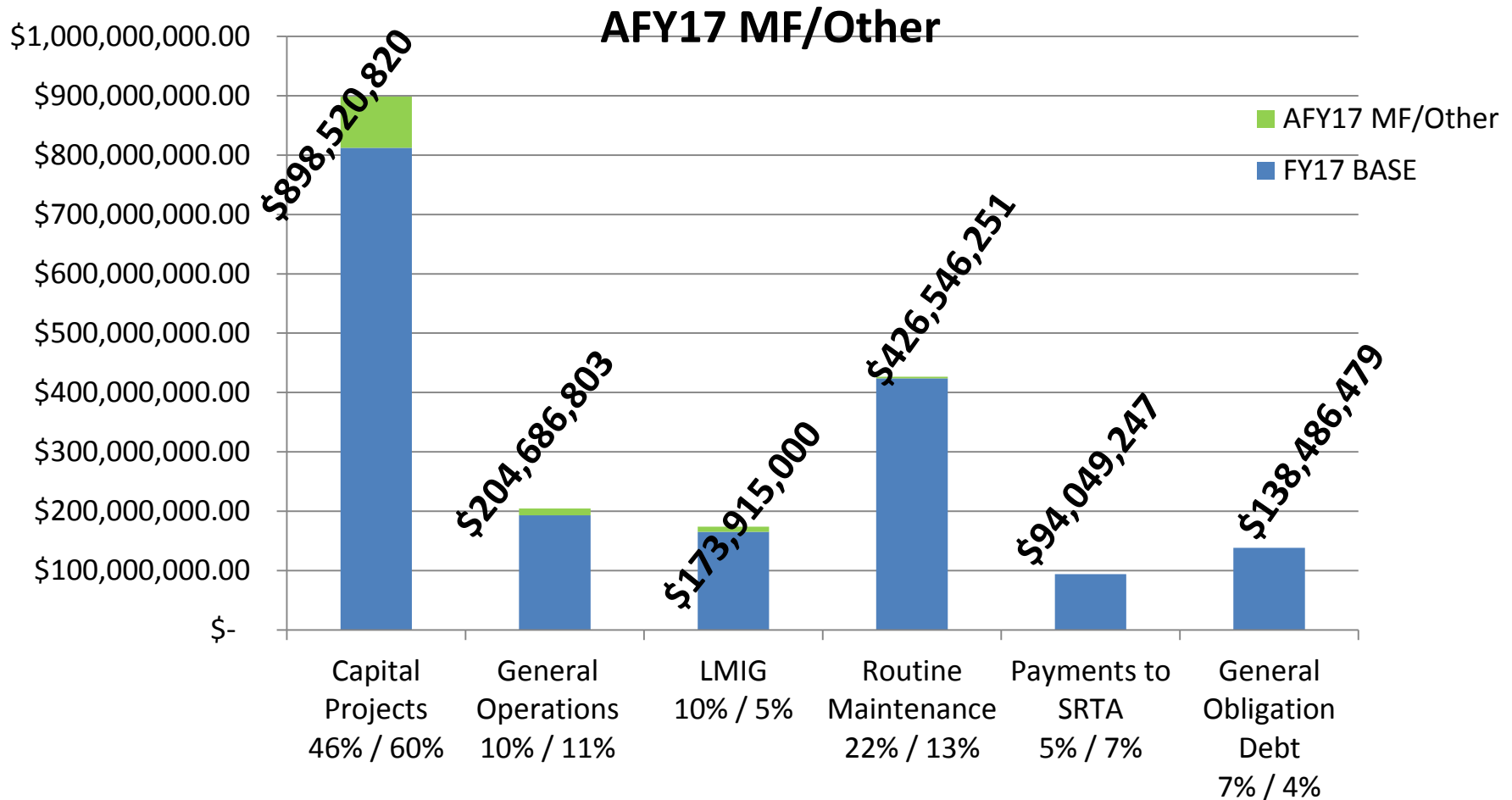


Georgia Department of Transportation

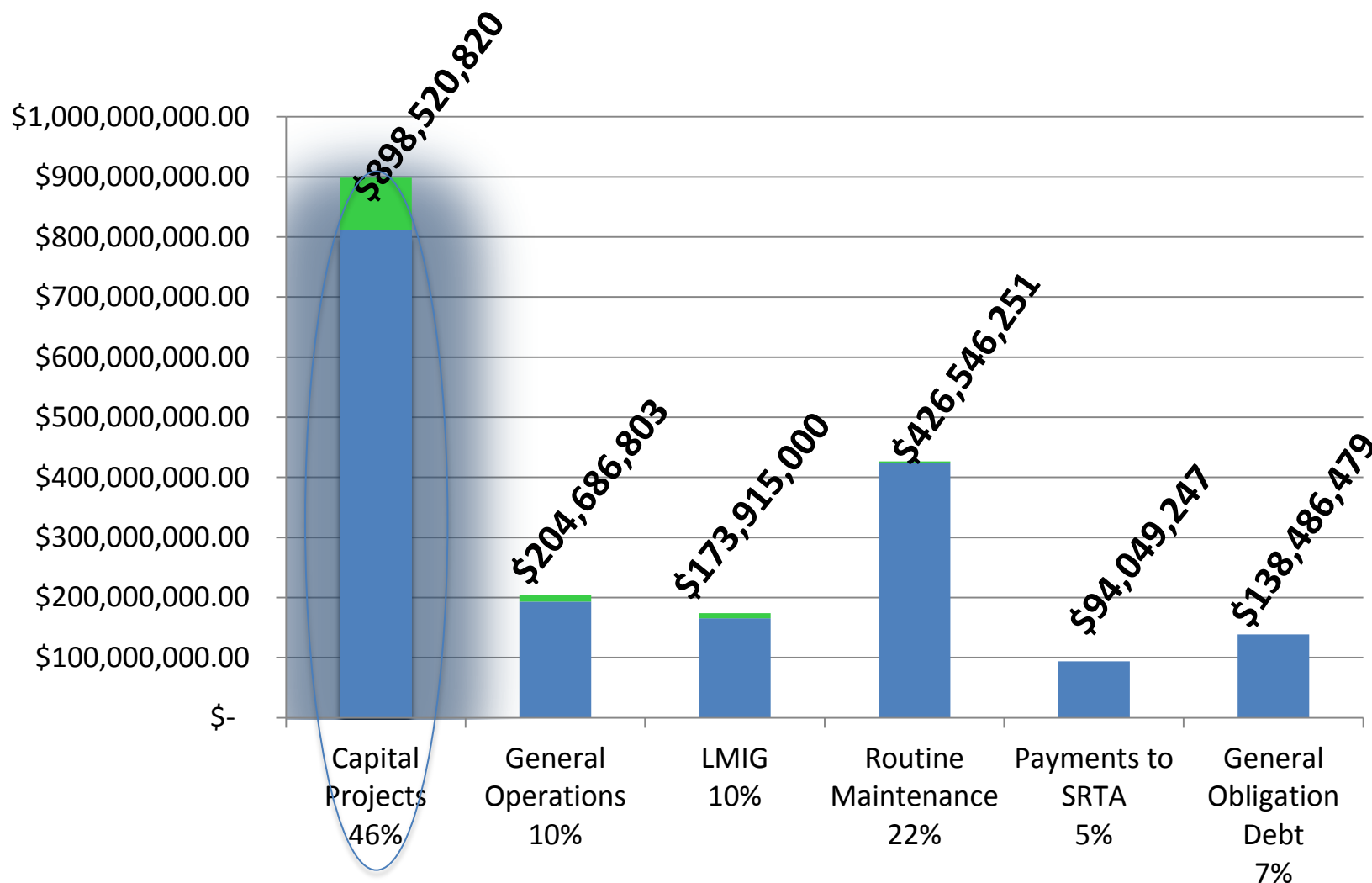
Amended FY 2017 & FY 2018 Governor's Budget Recommendation Board Update

FY17 Amended Budget Request

Total State Budget: \$1,936,204,600



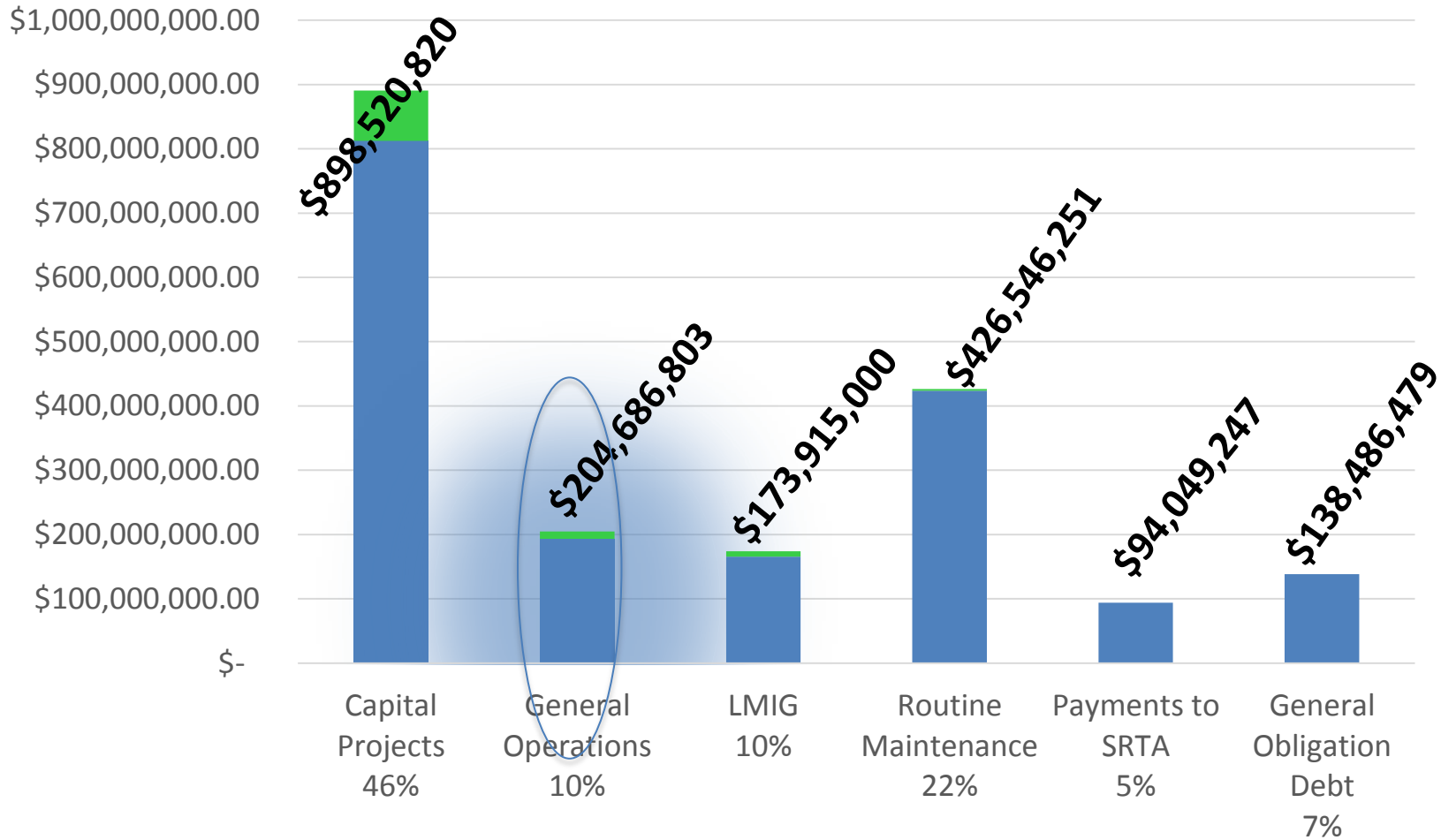
Capital Projects



Capital Projects

PROGRAM	FY17 BASE	CHANGE	AFY17 REQUEST
Capital Construction	\$698,242,025	\$68,535,834	\$766,777,859
Capital Maintenance	\$109,600,000	\$17,796,500	\$127,396,500
Local Roads	\$ 4,346,461	No change	\$ 4,346,461

General Operations



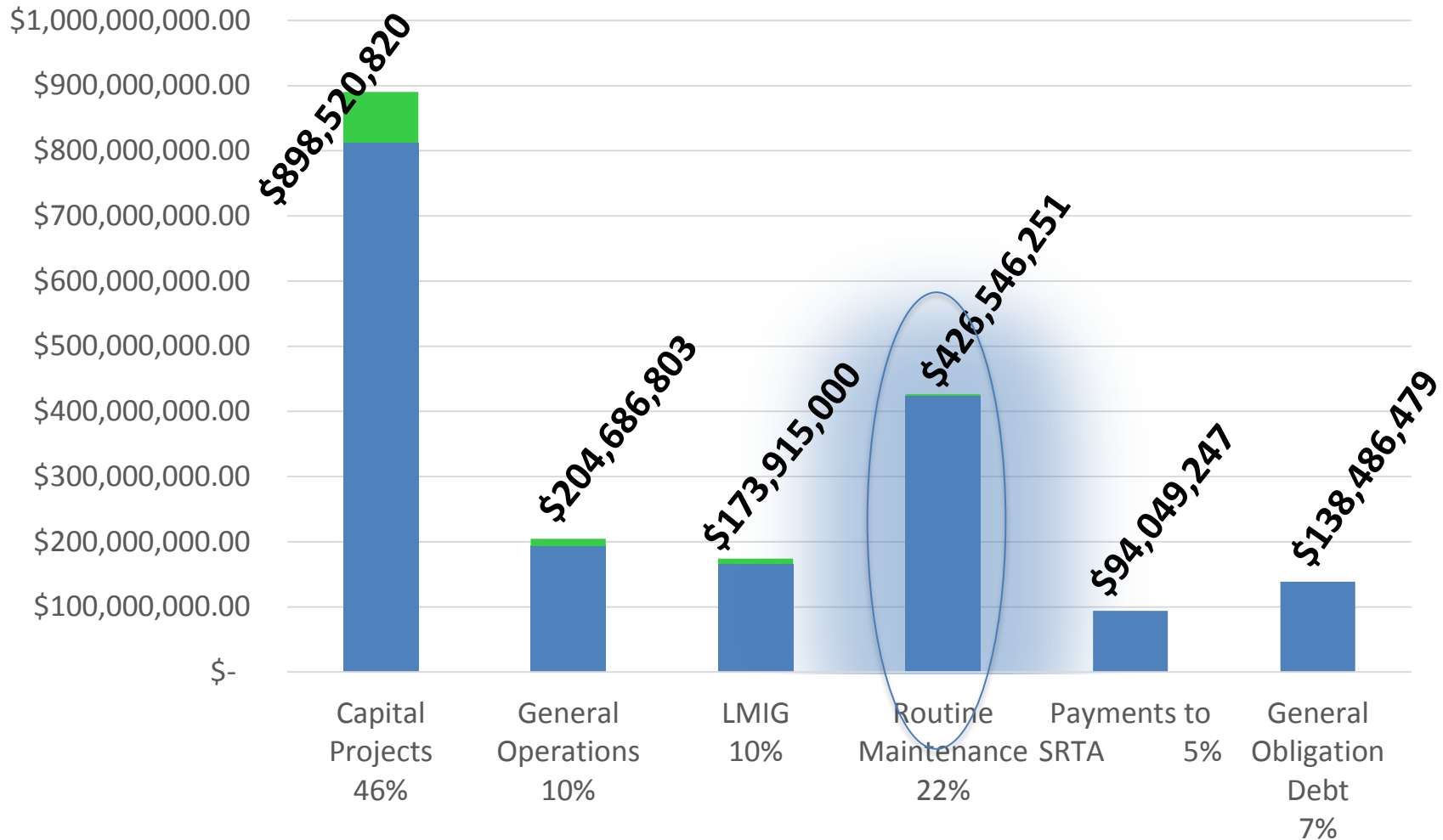
General Operations

PROGRAM	FY17 BASE	CHANGE	AFY17 REQUEST
Construction Admin	\$96,692,556	\$4,500,000	\$101,192,556
Data Collections	\$ 1,837,709	No change	\$ 1,837,709
Department Admin	\$66,974,177	\$1,850,000	\$ 68,824,177
Planning	\$ 1,769,750	No change	\$ 1,769,750
Traffic Mgmt	\$26,062,611	\$5,000,000	\$ 31,062,611

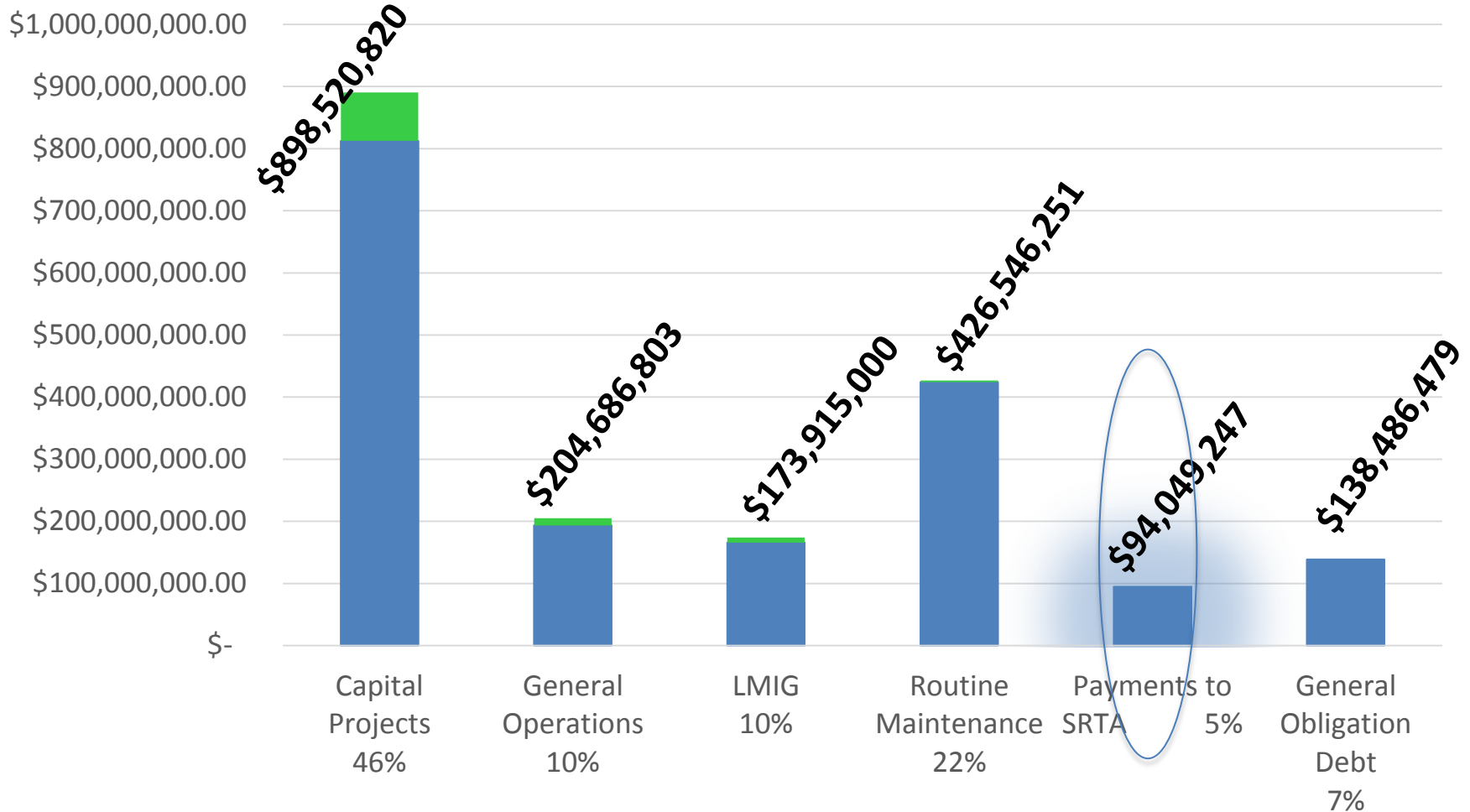
Local Maintenance Improvement Grant (LMIG)



Routine Maintenance



Payments to SRTA



Payments to SRTA

- SRTA Operations
 - Support express lanes/contracting partners
- Debt Service
 - GARVEE
 - Guaranteed Revenue Debt Service
- Georgia Transportation Infrastructure Bank (GTIB)



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AFY17 Intermodal Budget Recommendation

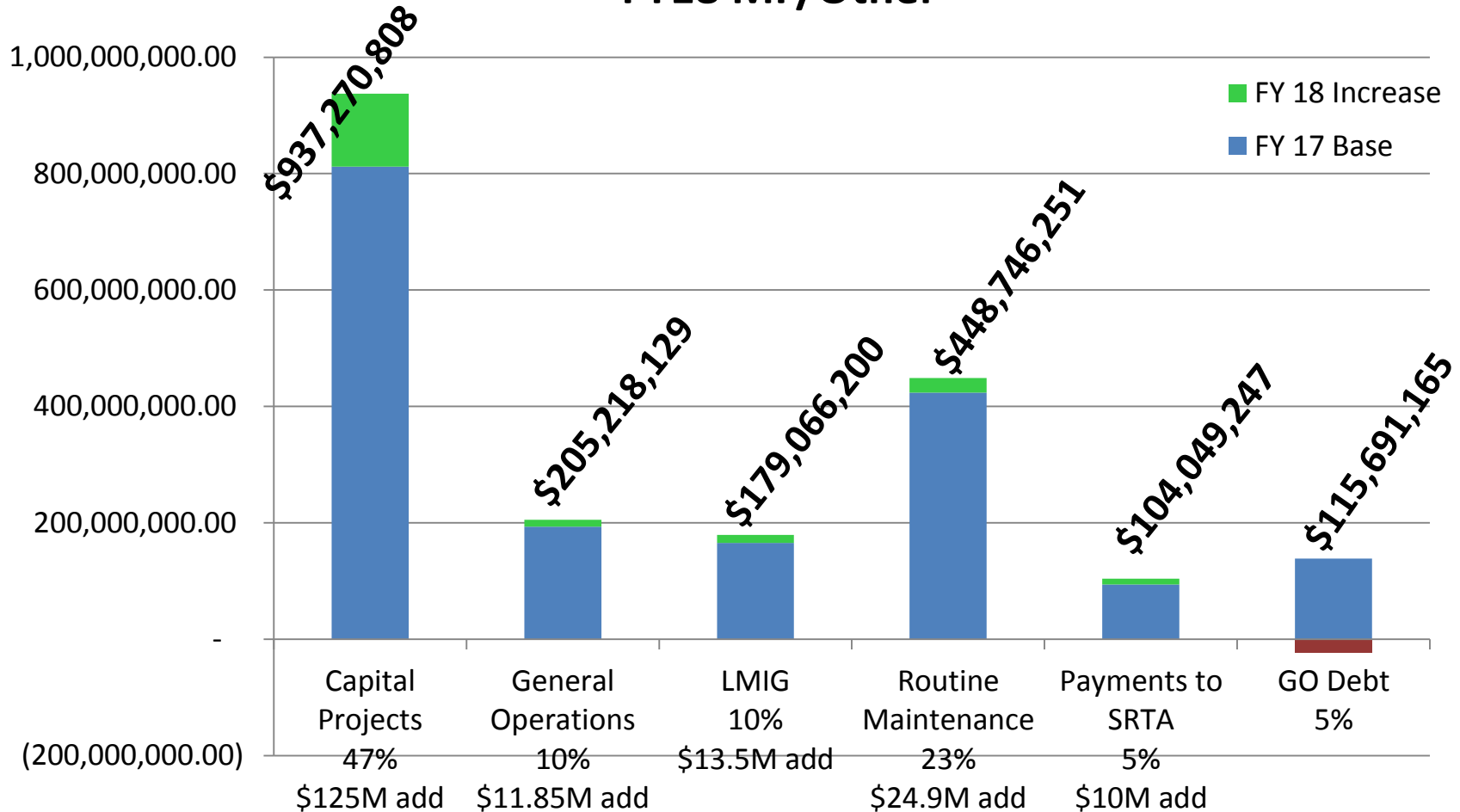
<u>Program</u>	<u>FY 17 AOB</u>	<u>Change</u>	<u>AFY17 Request</u>
Intermodal	\$17,919,030	\$940	\$17,919,970



FY18 Budget Recommendation

Total State Budget: \$1,990,041,800

FY18 MF/Other



FY18 Governor Recommendation

Merit –Based pay adjustments \$4,277,685

- Construction Administration \$1,341,911
- Data Collection \$13,978
- Departmental Administration \$680,621
- Intermodal \$125,570
- Planning \$17,348
- Routine Maintenance \$1,815,446
- Traffic Management \$282,811

FY18 Intermodal Budget Recommendation

<u>Program</u>	<u>FY 17 AOB</u>	<u>Change</u>	<u>FY18 Request</u>
Intermodal	\$17,919,030	\$124,347	\$18,043,377



FY18 Bond Recommendation

\$100M General Obligation Bridge Bonds



Thank you!

