

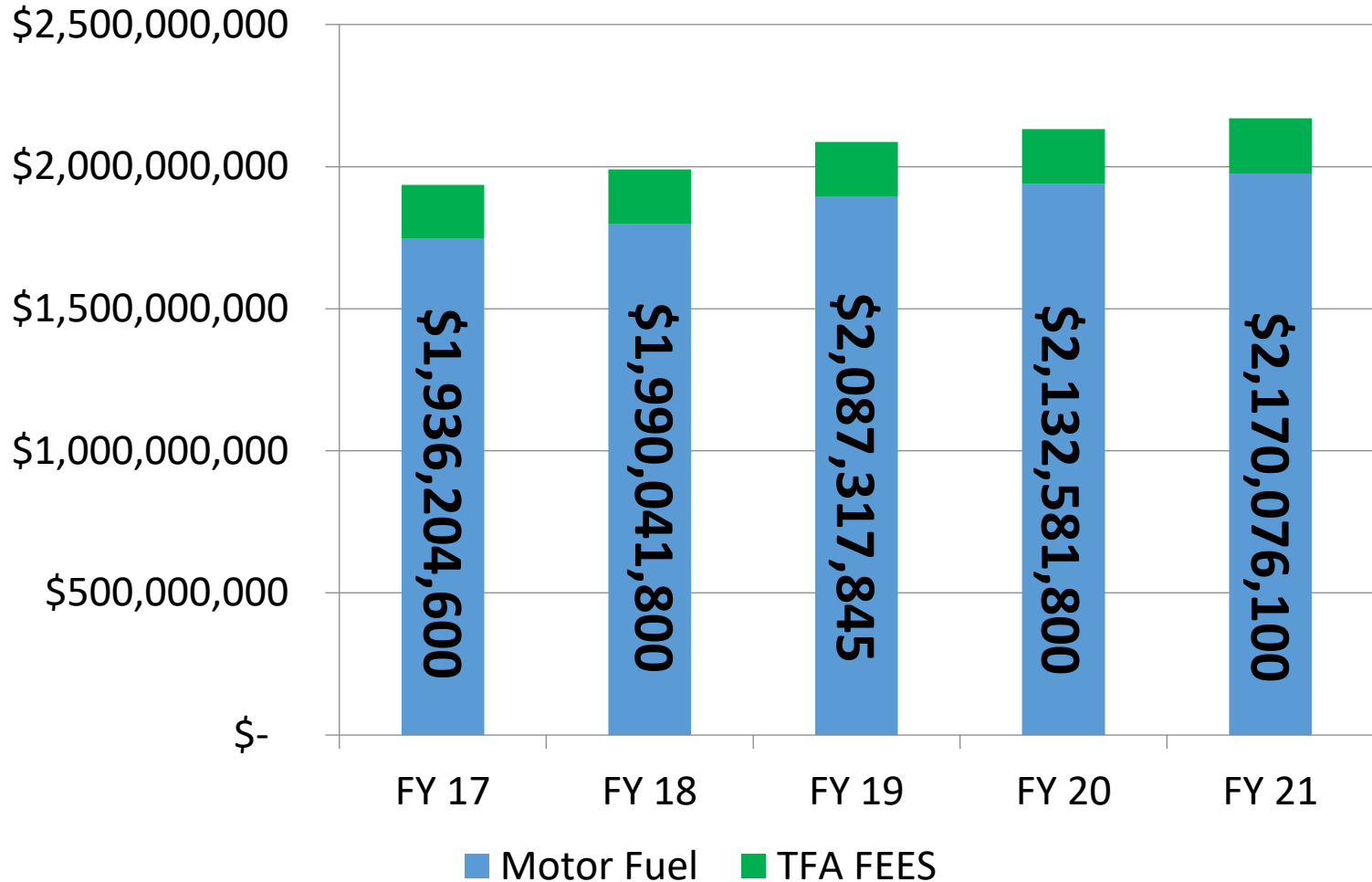


Georgia Department of Transportation

Amended FY 2020 & FY 2021 Budget Request

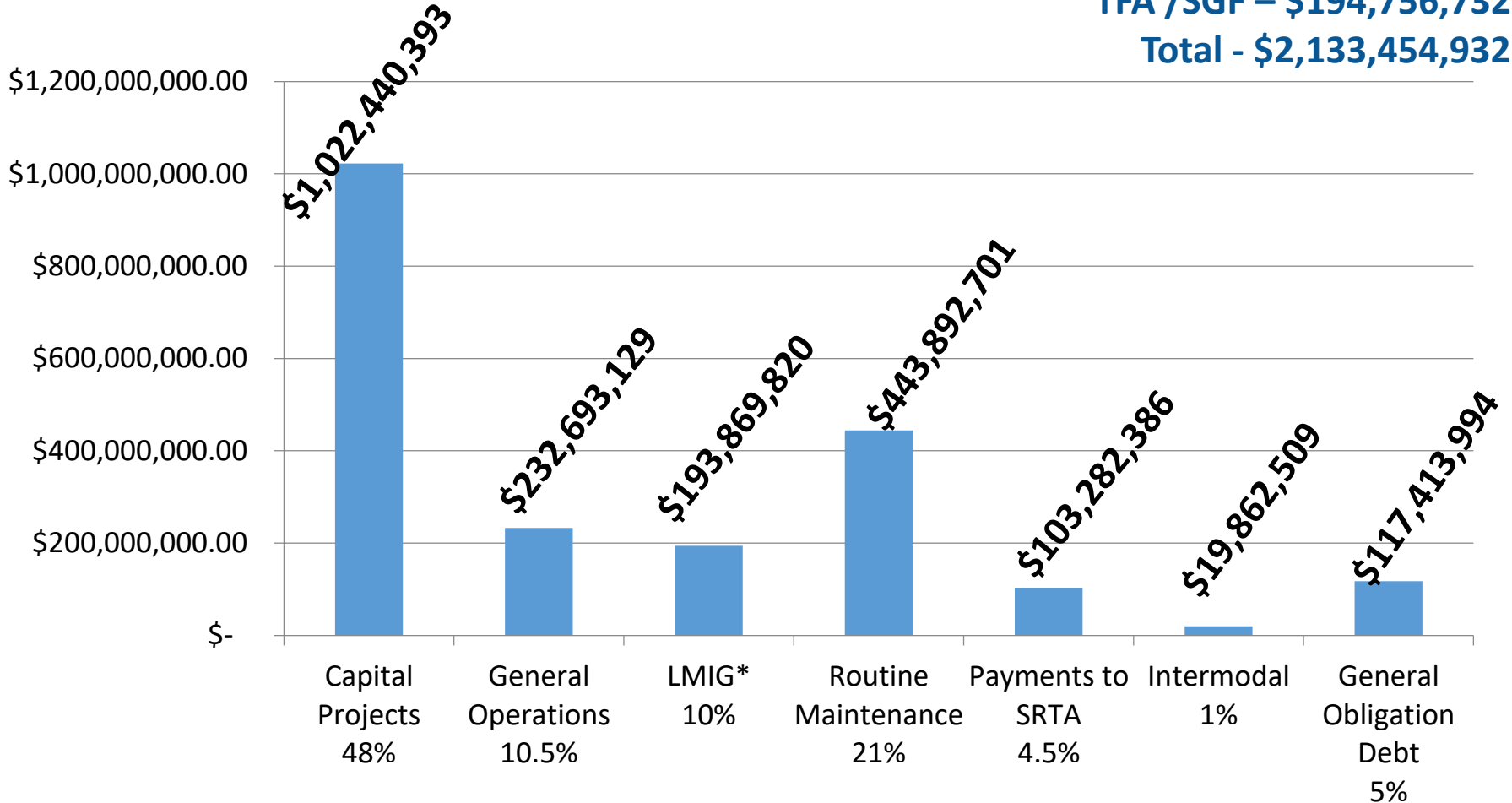
January 15th, 2020

Transportation Funding History



AFY 2020 Budget Request

MF - \$1,938,698,200
TFA /SGF – \$194,756,732
Total - \$2,133,454,932



* LMIG is 10% excise

AFY 2020 Budget Request

Program (motor fuel)	FY 20 BASE	CHANGE	AFY 20 REQUEST
Capital Maintenance	\$ 177,547,536	\$ 5,548,704	\$ 183,096,240
Construction Admin	\$ 101,192,556	\$ 3,000,000	\$ 104,192,556
Administration	\$ 69,999,177	\$ 3,000,000	\$ 72,999,177
LMIG	\$ 192,586,631	\$ 1,283,189	\$ 193,869,820
TOTAL MF		\$ 12,831,893	

AFY 2020 Intermodal Budget Request

<u>Program</u>	<u>FY 20 AOB</u>	<u>Change</u>	<u>AFY20 Request</u>
Intermodal	\$19,862,509	\$0	\$19,862,509

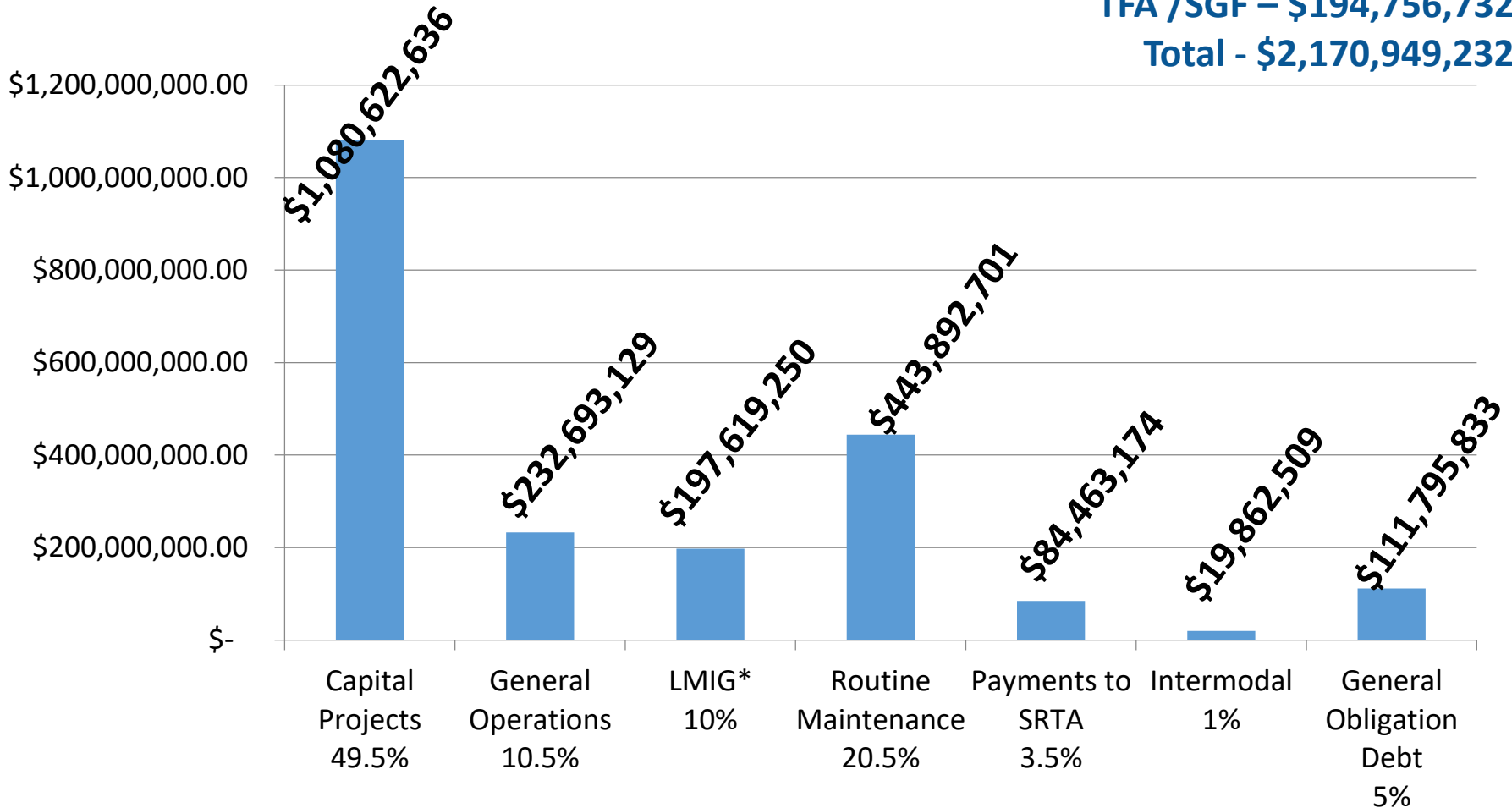


FY 2021 Budget Request



FY 2021 Budget Request

MF - \$1,976,192,500
TFA /SGF – \$194,756,732
Total - \$2,170,949,232



* LMIG is 10% excise

FY 2021 Budget Request

Program (motor fuel)	FY 20 BASE	CHANGE	FY 21 REQUEST
Capital Construction	\$ 834,997,692	\$ 56,899,054	\$ 891,896,746
Capital Maintenance	\$ 177,547,536	\$ 6,831,893	\$ 184,379,429
Construction Admin	\$ 101,192,556	\$ 3,000,000	\$ 104,192,556
Administration	\$ 69,999,177	\$ 3,000,000	\$ 72,999,177
LMIG	\$ 192,586,631	\$ 5,032,619	\$ 197,619,250
Payments to SRTA	\$ 45,802,157	(\$ 24,437,373)	\$ 21,364,784
TOTAL		\$ 50,326,193	

Program (fees/sgf)	FY20 BASE	CHANGE	FY 21 REQUEST
General Obligation Bond	\$ 117,413,994	(\$ 5,618,161)	\$ 111,795,833
Payments to SRTA	\$ 57,480,229	\$ 5,618,161	\$ 63,098,390
TOTAL		\$ 0	

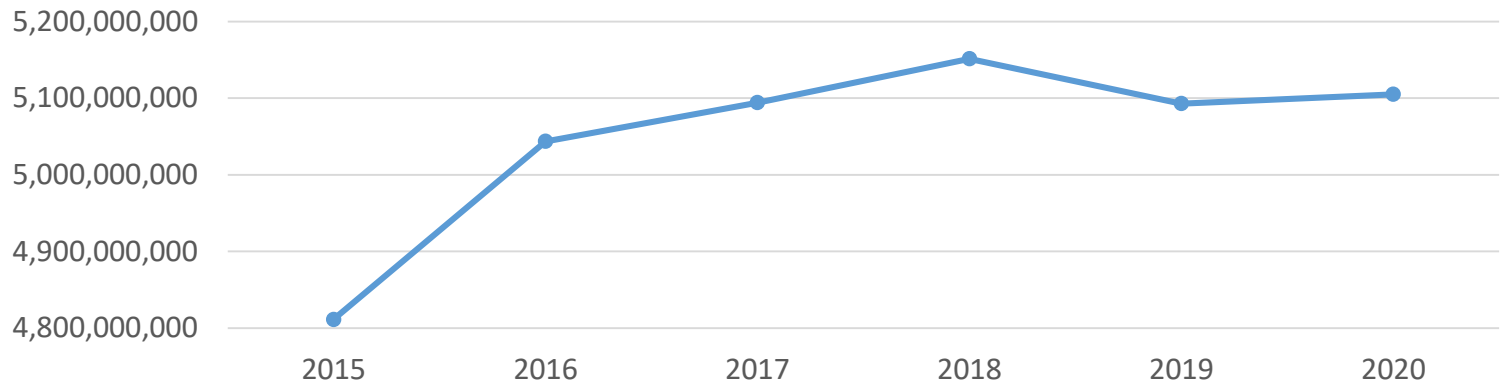
FY 2021 Intermodal Budget Request

<u>Program</u>	<u>FY 20 AOB</u>	<u>Change</u>	<u>FY 21 Request</u>
Intermodal	\$19,862,509	\$0	\$19,862,509

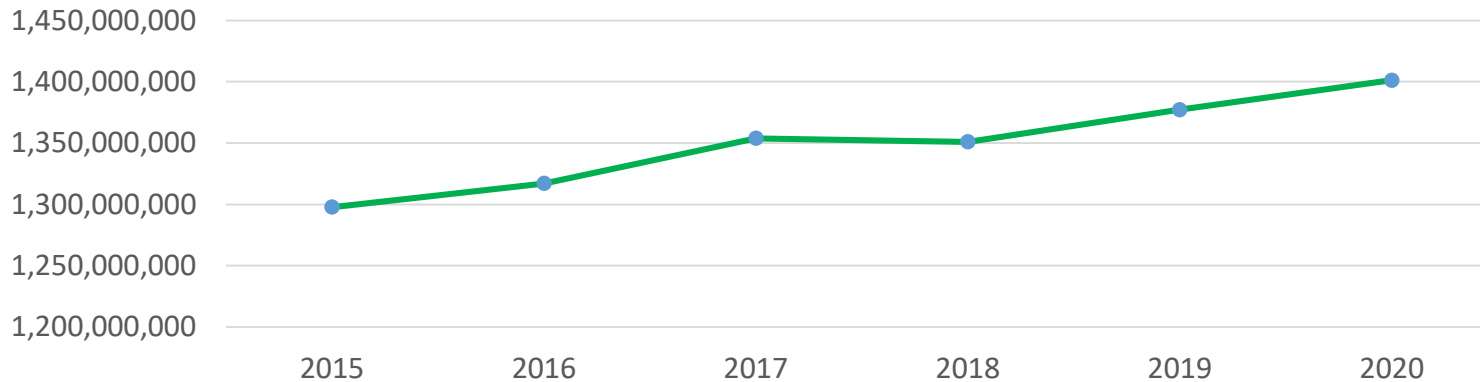


Motor Fuel Consumption Trend

Gasoline Gallons By Fiscal Year



Diesel Gallons By Fiscal Year



QUESTIONS?