

# KENTUCKY TRANSPORTATION CABINET

## Budget Review Subcommittee on Transportation

Fiscal Year 2020 Closeout

Robin Brewer, Executive Director, Office of Budget and Fiscal  
Management

August 19, 2020





# FY 2020: Road Fund Dec.'19 CFG Official Revenue Estimate vs. Enacted Official Revenue Estimate

	<u>Dec.'19 CFG Official Rev. Est.</u>	<u>Enacted Official Rev. Est.</u>	<u>Difference</u>
Motor Fuels	\$ 779.0	\$ 773.2	\$ -5.8
Motor Vehicle Usage	532.6	518.6	-14.0
Other	261.2	260.0	-1.2
<b>TOTAL</b>	<b>\$1,572.8</b>	<b>\$1,551.8</b>	<b>\$ -21.0</b>

(in millions)

# FY 2020: Enacted Official Revenue Estimate vs. May '20 Revised CFG Revenue Estimate

3

	<u>Enacted Official Revenue Est</u>	<u>Revised Rev. Est.</u>	<u>Est. Shortfall</u>
Motor Fuels	\$ 773.2	696.2	\$ -77.0
Motor Vehicle Usage	518.6	458.1	-60.5
Other	260.0	235.7	-24.3
<b>TOTAL</b>	<b>\$1,551.8</b>	<b>\$1,390.0</b>	<b>\$ -161.8</b>

(in millions)



# FY 2020: Road Fund Enacted Official Estimate vs. Actual Revenues

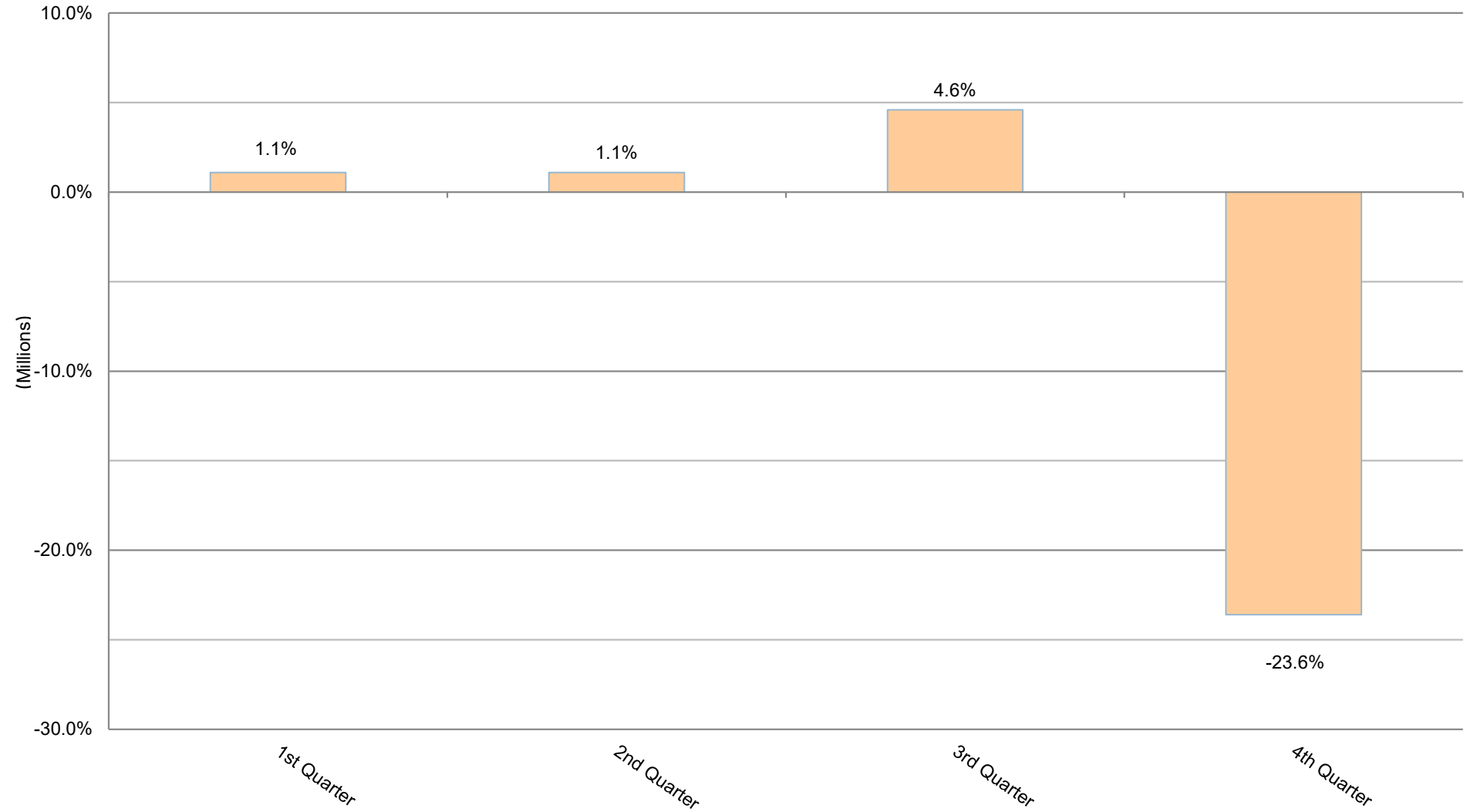
4

	<u>Enacted Official Revenue Est.</u>	<u>Actual</u>	<u>Shortfall</u>
Motor Fuels	\$ 773.2	741.6	\$ -31.6
Motor Vehicle Usage	518.6	499.3	-19.3
Other	260.0	250.6	-9.4
<b>TOTAL</b>	<b>\$1,551.8</b>	<b>\$1,491.5</b>	<b>\$ -60.3</b>

(in millions)

# FY 2020 Road Fund Revenue Growth by Quarter

5



# FY 2020 Actual Revenues Compared to FY 2019 Actual Revenues

6

	<u>FY 2020</u>	<u>FY 2019</u>	<u>Difference</u>	<u>% Change</u>
Motor Fuels	\$741.6	\$773.2	-\$31.6	-4.1
Motor Vehicle Usage	499.3	514.5	-15.2	-3.0
Other	250.6	278.3	-27.7	-10.0
<b>TOTAL</b>	<b>\$1,491.5</b>	<b>\$1,566.1</b>	<b>-\$74.6</b>	<b>-4.8</b>

(in millions)

# Official Enacted Road Fund Revenue Estimates for FY 2021

7

Road Fund Revenues	FY 2021 Official Enacted Rev. Est.
Motor Fuels	\$786.6
Motor Vehicle Usage	\$494.8
Motor Vehicle License	\$118.8
Weight Distance	\$81.2
Other	\$41.3
Motor Vehicle Operators	\$18.3
Investment	\$2.4
<b>Total Road Fund</b>	<b>\$1,543.4</b>

(in millions)

# Total Road Fund Revenues by Fiscal Year

