

Senate Subcommittee Report

Agency: Kansas Department of Transportation

Bill No. SB 514

Bill Sec. 115

Analyst: Riedel

Budget Analysis Vol. II, p. 1415

GBR Vol. II, p. 500

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	875,386,031	875,386,031	0
<i>Subtotal</i>	<u>\$ 875,386,031</u>	<u>\$ 875,386,031</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,368,295,532	1,368,295,532	0
<i>Subtotal</i>	<u>\$ 1,368,295,532</u>	<u>\$ 1,368,295,532</u>	<u>\$ 0</u>
TOTAL	<u>\$ 2,243,681,563</u>	<u>\$ 2,243,681,563</u>	<u>\$ 0</u>
FTE positions	2,288.8	2,288.8	0.0

Agency Estimate

The **agency** submits a revised estimate of \$2.2 billion, including \$1.8 billion from the State Highway Fund, in expenditures in FY 2024. This is an all funds increase of \$87.9 million, or 4.1 percent, including a State Highway Fund increase of \$45.8 million, or 2.6 percent, above the FY 2024 approved amount. This is the fourth year of the Eisenhower Legacy (IKE) Transportation Plan, and expenditures include increased capital improvements in the Construction Program for the letting of highway expansion projects (\$41.7 million) and preservation projects (\$47.4 million), as well as increased engineering services to support these projects. The revised estimate includes increased capital improvements for buildings (\$23.9 million), primarily due to construction of a new District One Headquarters in Topeka.

The increase from the agency's FY 2024 approved budget also includes expenditures for salaries and wages, costs for bond issuance, rail and airport improvements, and innovative technologies. The increase is partially offset by decreased expenditures for heavy equipment, public transit, and capital improvements for highway modernization projects. The revised estimate includes 2,288.8 FTE positions, which is an increase of 3.5 FTE positions above the FY 2024 approved number. The position increase is mainly for public communication specialists and traffic safety analysts.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2024.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for capital improvements in FY 2024.

Senate Committee on Transportation Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2024.

Senate Committee on Ways and Means Recommendation

The **Committee** concurs with the Senate Committee on Transportation's recommendation in FY 2024.

Senate Committee of the Whole Recommendation (Sub. for SB 514)

The **Committee of the Whole** concurs with the Senate Committee on Ways and Means' recommendation in FY 2024.

House Budget Committee Report

Agency: Kansas Department of Transportation **Bill No.** HB 2802 **Bill Sec.** 115

Analyst: Riedel **Budget Analysis Vol.** II, p. 1415 **GBR Vol.** II, p. 500

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	875,386,031	875,386,031	0
<i>Subtotal</i>	<u>\$ 875,386,031</u>	<u>\$ 875,386,031</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,368,295,532	1,368,295,532	0
<i>Subtotal</i>	<u>\$ 1,368,295,532</u>	<u>\$ 1,368,295,532</u>	<u>\$ 0</u>
TOTAL	<u>\$ 2,243,681,563</u>	<u>\$ 2,243,681,563</u>	<u>\$ 0</u>
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Agency Estimate

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The increase from the agency's FY 2024 approved budget also includes expenditures for salaries and wages, costs for bond issuance, rail and airport improvements, and innovative technologies. The increase is partially offset by decreased expenditures for heavy equipment, public transit, and capital improvements for highway modernization projects. The revised estimate includes 2,288.8 FTE positions, which is an increase of 3.5 FTE positions above the FY 2024 approved number. The position increase is mainly for public communication specialists and traffic safety analysts.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2024.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for capital improvements in FY 2024.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2024.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2024.

House Committee of the Whole Recommendation (Sub. for HB 2273)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2024.