

## Kansas Department of Transportation

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
<b>All Funds:</b>			
State Operations	\$ 539,902,040	\$ 467,824,606	\$ 476,471,156
Aid to Local Units	197,976,275	225,878,231	227,336,065
Other Assistance	76,454,362	65,001,296	49,284,102
<i>Subtotal - Operating</i>	<u>\$ 814,332,677</u>	<u>\$ 758,704,133</u>	<u>\$ 753,091,323</u>
Capital Improvements	983,294,585	1,319,120,189	1,297,193,233
<b>TOTAL</b>	<b><u>\$ 1,797,627,262</u></b>	<b><u>\$ 2,077,824,322</u></b>	<b><u>\$ 2,050,284,556</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	5.3 %	(6.8)%	(0.7)%
State General Fund	--	--	--
FTE Positions	2,250.3	2,297.3	2,297.3

The approved budget for the Kansas Department of Transportation in FY 2022 is \$2.1 billion, all from special revenue funds. This is an increase of \$280.2 million, or 15.6 percent, above FY 2021 actual expenditures. The majority of the increase is from the State Highway Fund and is related to transportation and modal support (\$47.2 million), expansion projects (\$167.2 million), and transfers to local units of government for bridge construction (\$102.1 million).

The FY 2022 approved budget includes 2,297.3 FTE positions, which is an increase of 47.0 FTE positions above the FY 2021 actual number, including 25.0 FTE positions in Administration, 31.0 FTE positions in Construction, 5.0 FTE positions in Local Support, and 10.0 FTE positions in Transportation Planning. The increases are partially offset by a reduction of 24.0 FTE positions in Maintenance. The increase for the Administration Program is for operations and support in the district offices and human resources. The increase in the Construction Program is in Inspection and Design Right of Way and related to implementation of the Eisenhower Legacy Transportation Program (IKE). The Transportation Planning increase is related to establishment of a new traffic safety program. The reduction in the Maintenance Program is across many districts and reflects a major realignment in District Maintenance with FTE position allocations.

The FY 2023 approved budget includes \$21.0 million in capital improvements for buildings for FY 2022. The request is an increase of \$13.7 million above the FY 2021 actual expenditures. The increase is related to construction and updating of electrical bays and relocation of the Concordia construction office.

The approved budget for the Kansas Department of Transportation for FY 2023 is \$2.1 billion, all from special revenue funds. This is a decrease of \$27.5 million, or 1.3 percent, below the FY 2022 approved budget. The decrease is attributable to reductions in federal CARES Act funding (\$14.2 million), rail line improvements (\$7.8 million), cost share program estimates (\$10.8 million), and the construction schedule (\$19.4 million). The reductions are partially offset by increases in maintenance commodities such as concrete and asphalt and an increase in salaries and wages for the Maintenance Program (\$2.9 million).

The FY 2023 approved budget eliminates transfers from the State Highway Fund to the Kansas Department for Aging and Disability Services for mental health grants (\$9.8 million), the Office of Emergency Communications in the Adjutant General's Department (\$320,000), and for debt service on the Statehouse bonds (\$20.4 million). The approved budget also eliminates the transfer to the SGF. The transfer adjustment reductions are partially offset by increased transfers for Kansas Highway Patrol (KHP) operations and to the Division of Vehicles Operating Fund in the Department of Revenue totaling \$6.7 million.

The FY 2023 approved budget includes \$23.0 million in capital improvements for buildings for FY 2023. The request is an increase of \$2.0 million above the FY 2022 approved budget. The majority of the increase is for construction of a new District One Headquarters in Topeka.

## Kansas Department of Transportation

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 2,067,381,234	2,297.3	\$ -	\$ 2,030,683,150	2,297.3
<b>Governor's Changes:</b>						
1. State Highway Fund Estimate	\$ -	\$ 10,443,088	-	\$ -	\$ 10,616,993	-
2. Transfer Adjustments	-	-	-	-	-	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ -</b>	<b>\$ 2,077,824,322</b>	<b>2,297.3</b>	<b>\$ -</b>	<b>\$ 2,041,300,143</b>	<b>2,297.3</b>
Change from Agency Est.	\$ -	\$ 10,443,088	-	\$ -	\$ 10,616,993	-
Percent Change from Agency Est.	-- %	0.5 %	0.0 %	-- %	0.5 %	0.0 %
<b>Legislative Action:</b>						
3. Memorial Road Signage	\$ -	\$ -	-	\$ -	\$ 31,520	-
4. Transportation Technology Development Fund	-	-	-	-	3,000,000	-
5. Transportation Technology Development Fund Expansion	-	-	-	-	-	-
6. Salary Increase	-	-	-	-	5,952,893	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 2,077,824,322</b>	<b>2,297.3</b>	<b>\$ -</b>	<b>\$ 2,050,284,556</b>	<b>2,297.3</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 8,984,413	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	0.4 %	0.0 %
Change from Agency Est.	\$ -	\$ 10,443,088	-	\$ -	\$ 19,601,406	-
Percent Change from Agency Est.	-- %	0.5 %	0.0 %	-- %	1.0 %	0.0 %

1. The Governor added \$10.4 million in FY 2022 and \$10.6 million for FY 2023, all from the State Highway Fund, for revised revenue estimates.
2. The Governor deleted the extraordinary transfers from the State Highway Fund to the SGF and other funds for FY 2023.
3. The Legislature added \$31,520 from the State Highway Fund for memorial road signage for FY 2023.
4. The Legislature added \$3.0 million, all from the Transportation Technology Development Fund, for development of innovative technologies in vehicular and air transportation for FY 2023.
5. The Legislature added language to allow public and private postsecondary educational institutions to apply for and receive grants from the Transportation Technology Development Fund in the Kansas Department of Transportation for FY 2023. This language waives the requirement for applicants to partner with local units of government and have projects be administered by local units of government. The language also allows universities and local governments to match the grants with other state funding.
6. The Legislature added \$6.0 million, all from the State Highway Fund, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.