

Kansas Department of Transportation

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ -	\$ 2,098,904,646	2,297.3	\$ -	\$ 2,143,589,904	2,283.3
1. Buildings Capital Improvements	-	8,764,784	-	-	-	-
2. Highway Construction Capital Improvements	-	625,273,886	-	-	-	-
3. Debt Service	-	95,718,405	-	-	-	-
4. FTE Positions	-	-	(14.0)	-	-	-
5. Agency Salary Adjustment Plan	-	-	-	-	6,865,899	-
<i>Subtotal – Agency Estimate</i>	<u>\$ -</u>	<u>\$ 2,828,661,721</u>	<u>2,283.3</u>	<u>\$ -</u>	<u>\$ 2,150,455,803</u>	<u>2,283.3</u>
Governor's Changes:						
6. Highway Fund Revenue Estimates	\$ -	\$ (3,513,651)	-	\$ -	\$ (4,226,614)	-
7. Agency Salary Adjustment Plan Modification	-	-	-	-	(433,415)	-
8. Veto - Transportation Technology Development Fund Transfer	-	-	-	-	4,000,000	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 2,825,148,070</u>	<u>2,283.3</u>	<u>\$ -</u>	<u>\$ 2,149,795,774</u>	<u>2,283.3</u>
Change from Agency Est.	\$ -	\$ (3,513,651)	-	\$ -	\$ (660,029)	-
Percent Change from Agency Est.	-- %	(0.1)%	0.0 %	-- %	(0.0)%	0.0 %
Legislative Action:						
9. Special City and County Highway Fund	\$ -	\$ -	-	\$ -	\$ 4,226,614	-
10. Agency Salary Adjustment Plan	-	-	-	-	(6,432,484)	-
11. Transportation Technology Development Fund Transfer	-	-	-	-	(4,000,000)	-
12. Rail Service Improvement Fund, HB 2335	-	-	-	-	5,000,000	-
13. Light-Mitigating Technology Systems on Wind Turbines, SB 49	-	-	-	-	108,000	2.0
14. Memorial Highway Signage, HB 2298	-	-	-	-	20,640	-
15. Driver's Education Scholarship Grant Program Language	-	-	-	-	-	-
16. Food Sales Tax Changes (SB 169)	-	-	-	-	-	-
17. Salary Increase	-	-	-	-	7,062,290	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 2,825,148,070</u>	<u>2,283.3</u>	<u>\$ -</u>	<u>\$ 2,155,780,834</u>	<u>2,285.3</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 5,985,060	2.0
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	0.3 %	0.1 %
Change from Agency Est.	\$ -	\$ (3,513,651)	-	\$ -	\$ 5,325,031	2.0
Percent Change from Agency Est.	-- %	(0.1)%	0.0 %	-- %	0.2 %	0.1 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 495,577,063		\$ -	\$ 498,603,860	
Aid to Local Units	-	225,253,057		-	232,342,806	
Other Assistance	-	73,833,789		-	53,535,122	
Capital Improvements	-	2,030,484,161		-	1,371,299,046	
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 2,825,148,070</u>		<u>\$ -</u>	<u>\$ 2,155,780,834</u>	

1. The agency added \$8.8 million, all from the State Highway Fund, for a supplemental request to address inflated capital improvements costs for building projects in FY 2023. The request includes increased expenditures for construction of the District One headquarters in Topeka, subarea facilities modernization, and rehabilitation and repair.
2. The agency added \$625.3 million, all from the State Highway Fund, in capital improvement expenditures for highway expansion, preservation, and modernization projects, as well as local projects, in FY 2023.
3. The agency added \$95.7 million, all from special revenue funds, for debt service payments on highway bonds in FY 2023. This adjustment enables early retirement of 20-year bonds issued in FY 2012.

4. The agency deleted a total of 14.0 FTE positions in FY 2023. This deletion results from the elimination of 54.5 FTE equipment operator, engineer, and mechanic positions in the Maintenance and Construction programs, which is offset by the addition of 40.5 FTE public services administrator and administrative assistant positions in the Administration and Transportation Planning and Modal Support programs. The positions were eliminated due to difficulties filling vacancies.
5. The agency added \$6.9 million, all from the State Highway Fund, for a salary adjustment plan involving equipment operators, engineers, and mechanics for FY 2024. The plan would affect approximately 1,500.0 FTE positions.
6. The Governor deleted \$3.5 million in FY 2023 and \$4.2 million for FY 2024, all from the Special City and County Highway Fund, in formula aid to local units of government for local road and street improvements. This deletion is due to decreased highway fund revenue estimates.
7. The Governor deleted \$433,415, all from the State Highway Fund, to modify the agency salary adjustment plan involving equipment operators, engineers, and mechanics for FY 2024. The modification reduces the pay increase for certain civil engineer positions from 25.0 percent to 17.5 percent.
8. The Governor vetoed 2023 HB 2184 Section 115(i) directing a transfer of \$9.0 million from the Transportation Technology Development Fund to a newly created Transportation Research Fund at the Board of Regents for FY 2024. The veto restores expenditures of \$4.0 million, all from the Transportation Technology Development Fund, for KDOT for FY 2024.
9. The Legislature added \$4.2 million, all from the Special City and County Highway Fund, for formula aid to local units of government for FY 2024. The Legislature added language authorizing a transfer of up to \$4.2 million from the SGF to the fund should revenues to the fund fall short of the agency's estimate of \$156.4 million, upon certification by the Director of the Budget, for FY 2024. This adjustment offsets decreased highway fund revenue estimates.
10. The Legislature deleted \$6.4 million, all from the State Highway Fund, for an agency salary adjustment plan involving equipment operators, engineers, and mechanics for FY 2024.
11. The Legislature deleted \$4.0 million, all from the Transportation Technology Development Fund, and added language directing the transfer of \$9.0 million from the fund to the Transportation Research Fund at the Board of Regents for FY 2024.
12. The Legislature added \$5.0 million, all from the Rail Service Improvement Fund, to align with provisions of 2023 HB 2335 that increase the annual transfer from the State Highway Fund to the fund and add short line railroads to the definition of qualified entities eligible for assistance from the fund, for FY 2024. This adjustment continues funding previously made available through the Short Line Rail Improvement Fund, which sunsets at the end of FY 2023.
13. The Legislature added \$108,000, all from the State Highway Fund, and 2.0 FTE Public Service Administrator positions to the Aviation Division to implement provisions of 2023 SB 49 related to the installation of light-mitigating technology systems on wind turbines for FY 2024. These positions will process vendor notices concerning installation progress and address inquires from local governments and citizens.
14. The Legislature added \$20,640, all from the State Highway Fund, to manufacture and install memorial highway designation signage for FY 2024, as required by 2023 HB 2298.
15. The Legislature added language authorizing the agency to continue a driver's education scholarship grant program, which provides assistance of up to \$200 per qualified individual, for FY 2024 and FY 2025. The agency must submit a report to the House Committee on Appropriations, the House Committee on Transportation, the Senate Committee on Ways and Means, and the Senate Committee on Transportation by January 8, 2024, and January 13, 2025, regarding the scholarship program.
16. The Legislature adjusted the period in which sales tax revenue distributions to the State Highway Fund increase to 18.0 percent, which offsets the accelerated elimination of the food sales tax (2023 House Sub. for SB 169). Distributions begin on January 1, 2024, rather than January 1, 2025.
17. The Legislature added \$7.1 million, all from the State Highway Fund, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.