

**Administration - 71000**

**Agency Goals Supported by Program**

**Stewardship:** Continuously improve the quality of the transportation system and surrounding communities through strong partnerships and focused, lower cost and higher value improvements. **Workforce:** Get the best from our workforce by attracting and retaining talent; modeling diversity; supporting professional development; and inspiring action.

**Program Goals**

A. Provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multimodal transportation system to meet the needs of Kansas.

**Program History**

In 1975, the Kansas Legislature established the Kansas Department of Transportation (KDOT) and transferred to it all the powers, duties, obligations, and functions of the preceding State Highway Commission. KSA 75-5015 authorizes the Secretary of Transportation to organize the Department in a manner considered most efficient and in accordance with other provisions of law. Prior to 2017, this program was previously referred to as Administration and Transportation Planning and included the subprograms known as Roads, Rail, and Water and Aviation Planning.

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	40,263,480	45,456,869	45,428,441	58,173,311	50,065,370	64,021,542	65,225,951	46,983,560
Federal Funds	-	-	-	3,250,000	372,621	3,024,679	-	124,207
<b>Total</b>	<b>\$ 40,263,480</b>	<b>\$ 45,456,869</b>	<b>\$ 45,428,441</b>	<b>\$ 61,423,311</b>	<b>\$ 50,437,991</b>	<b>\$ 67,046,221</b>	<b>\$ 65,225,951</b>	<b>\$ 47,107,767</b>
<b>FTE</b>	<b>360.80</b>	<b>360.80</b>	<b>371.80</b>	<b>396.80</b>	<b>396.80</b>	<b>418.80</b>	<b>418.80</b>	<b>376.47</b>

**Administration - 71100**

**Consequences of Not Funding this Program**

Eliminating funding for this Subprogram would cause agency failure. Programs and subprograms would not have the necessary support to operate. This would include important functions such as bills would not be paid; information technology critical to agency operations would not be supported; required accounting, budgeting and auditing functions would not be performed; required human resource functions would not be performed, and public outreach would not exist. There would also be a loss of federal funding, as there would be no federal aid billing.

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific	K.S.A. 75-5006	Mandatory	No	8
Specific	K.S.A. 75-3717			
Specific	K.S.A. 68-2303 et seq.		* This subprogram plays an important role in the development, support and delivery of the IKE program. As such, eliminating this subprogram would jeopardize program delivery.	
Specific	K.S.A. 68-2320 et seq			
General	K.S.A. 75-3739			
Specific	K.S.A. 68-2315			
General	K.S.A. 75-6401-75-6407			
General	K.S.A. 75-3734			
General	Title 23 Code of Federal Regulations; 23 USC			

**Agency Goals Supported by Program**

**Stewardship:** Continuously improve the quality of the transportation system and surrounding communities through strong partnerships and focused, lower cost and higher value improvements. **Workforce:** Get the best from our workforce by attracting and retaining talent; modeling diversity; supporting professional development; and inspiring action.

**Program/Subprogram Goals**

A. Provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multimodal transportation system to meet the needs of Kansas.

**Program/Subprogram History**

The Administration Subprogram provides general administrative services, such as financial and human resource management, inventory and procurement support, accounting and financial auditing, information technology support, program auditing, and facility and multimedia support. The Subprogram also coordinates public outreach through media, legislative, and intergovernmental relations. Please see the Administration Program page for related history.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Agency turnover rate	A	18.0%	15.0%	15.0%	13.0%	21.0%	22.0%	22.0%	17.0%
2. Average percentage total agency positions vacant	A	12.0%	18.0%	19.0%	15.0%	26.0%	28.0%	31.0%	21.0%
3. Average number of days to fill a position from	A	106	130	134	120	122	130	135	129
4. Percent of advertised positions filled with a minority	A	9.0%	9.0%	11.0%	18.0%	11.0%	12.0%	13.0%	10.3%
5. Percent of women in senior management	A	N/A	N/A	N/A	N/A	30.0%	30.0%	32.0%	30.0%
6. Percent of minorities in senior management	A	N/A	N/A	N/A	N/A	15.0%	12.0%	9.0%	15.0%
7. Percent of CITO projects on time and on budget	A	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
8. Percent of IT trouble tickets resolved within 3 days	A	90.0%	82.0%	82.0%	92.0%	94.8%	90.0%	90.0%	86.3%
<i>Output Measures</i>									
9. Number of IT trouble tickets reported	A	9,052	15,454	10,536	5,000	8,888	9,000	9,000	11,626

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	24,228,299	26,083,610	27,013,142	36,342,912	30,700,746	41,248,311	41,797,399	27,932,499
Federal Funds	-	-	-	3,250,000	372,621	3,024,679	-	124,207
<b>Total</b>	<b>\$ 24,228,299</b>	<b>\$ 26,083,610</b>	<b>\$ 27,013,142</b>	<b>\$ 39,592,912</b>	<b>\$ 31,073,367</b>	<b>\$ 44,272,990</b>	<b>\$ 41,797,399</b>	<b>\$ 28,056,706</b>
<b>FTE</b>	<b>175.00</b>	<b>175.00</b>	<b>179.00</b>	<b>189.00</b>	<b>189.00</b>	<b>211.50</b>	<b>211.50</b>	<b>181.00</b>

**Office of the Secretary - 71110**

**Consequences of Not Funding this Program**

Eliminating funding would result in a loss of of agency-wide direction and vision. Additionally, there would be no legal counsel on staff and no oversight to ensure the agency is managing its programs fairly and equitably.

<b>Statutory Basis</b>		<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rgt.</b>	<b>Priority Level</b>
Specific	K.S.A. 75-5001 et seq.	Mandatory	No	9
Specific	K.S.A. 75-5016	* This subprogram plays an important role in the development, support and delivery of the IKE program. As such, eliminating this subprogram would jeopardize program delivery.		
Specific	K.S.A 68-2301 et seq.			
General	Title 23 Code of Federal Regulations			
General	Title 49 Code of Federal Regulations			

**Agency Goals Supported by Program**

**Safety and Security:** Enhance the safety and security of the transportation system for all users and workers. **Transportation System Management:** Maximize performance of the existing system by investing in transportation choices and smart assets. **Asset Preservation:** Address risks and maintain assets through investments that provide high value return and make best use of limited funds. **Economic Vitality:** Improve reliability and increase flexibility for cost-efficient movement of people, goods, and information to bolster the Kansas economy. **Stewardship:** Continuously improve the quality of the transportation system and surrounding communities through strong partnerships and focused, lower cost and higher value improvements. **Workforce:** Get the best from our workforce by attracting and retaining talent; modeling diversity; supporting professional development; and inspiring action.

**Program/Subprogram Goals**

A. Provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multimodal transportation system to meet the needs of Kansas.

**Program/Subprogram History**

The Office of the Secretary Subprogram establishes the goals and policy direction for the agency. It is also responsible for legal affairs of the agency and assures compliance with Title VI of the Civil Rights Act of 1964 and federal laws pertaining to the Disadvantaged Business Enterprises Program. Please see the Administration Program page for related history.

Kansas Department of Transportation

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Percent of bridges, by deck area, on the State Highway System in "Good" condition	A	72.0%	72.0%	72.0%	69.0%	71.0%	71.0%	71.0%	71.7%
2. Percent of bridges, by deck area, on the State Highway System in "Poor" condition	A	1.2%	1.4%	1.9%	1.5%	2.4%	2.6%	2.4%	1.9%
3. Percent of Interstate State Highway System miles classified as "Good" * for pavement condition using federal method	A	60.0%	58.0%	57.0%	66.0%	58.0%	59.0%	60.0%	57.7%
4. Percent of the person-miles traveled on the Interstate Highway System that are classified as "Poor" using federal method	A	0.4%	0.6%	0.5%	N/A	0.4%	0.4%	0.4%	0.5%
5. Percent of Non-Interstate State Highway System Miles classified as "Good" * for pavement condition using federal method	A	58.0%	59.0%	59.0%	57.0%	59.0%	60.0%	61.0%	59.0%
6. Percent of the person-miles traveled on the Non-Interstate Highway System that are classified as "Poor" using federal method	A	0.9%	1.1%	1.1%	N/A	1.2%	1.7%	1.7%	1.1%
7. Percent of highway construction projects let within 120 days of the originally scheduled letting date	A	96.0%	88.0%	86.0%	N/A	84.0%	90.0%	90.0%	86.0%
8. National Highway System (NHS) truck travel time Reliability Index	A	1.18	1.18	1.13	1.18	1.13	1.16	1.16	1.15
9. Percent of Disadvantaged Business Enterprise projects contract participation	A	11.2%	11.3%	9.5%	N/A	7.8%	7.8%	7.8%	9.5%

Kansas Department of Transportation

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	2,333,371	4,250,684	3,518,647	4,201,011	3,762,124	4,532,484	4,548,854	3,843,818
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	\$ 2,333,371	\$ 4,250,684	\$ 3,518,647	\$ 4,201,011	\$ 3,762,124	\$ 4,532,484	\$ 4,548,854	\$ 3,843,818
<b>FTE</b>	29.80	29.80	28.80	32.80	32.80	33.80	33.80	30.47

## Operations Support - 71300

### Consequences of Not Funding this Program

Eliminating funding would result in reductions in agency support, including personnel, equipment and facilities. KDOT's ability to create safe work environments for its internal and external partners would be eliminated, as this subprogram includes KDOT safety operations.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 75-5001 et seq.	Mandatory	No	5
Specific K.S.A. 68-401			
Specific K.S.A. 68-404			
Specific K.S.A. 68-406			
Specific K.S.A. 68-407			
Specific K.S.A. 68-412			

### Agency Goals Supported by Program

**Workforce:** Get the best from our workforce by attracting and retaining talent; modeling diversity; supporting professional development; and inspiring action.

### Program/Subprogram Goal

A. Provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multimodal transportation system to meet the needs of Kansas.

### Program/Subprogram History

The Operations Support Subprogram provides support to personnel, equipment, facilities, and agency support required for effective and efficient completion of transportation programs. The Subprogram also includes KDOT's safety operations, which instills a culture of safety throughout the agency's workforce. The Subprogram provides administrative and management support for the Regular Maintenance, Communications System - On Budget, and Construction Inspection subprograms. Please see the Administration Program page for related history.

Kansas Department of Transportation

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Rate of recordable incidents	A	0.87	1.61	1.31	N/A	1.63	1.46	1.32	1.5

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	13,701,810	15,122,575	14,896,652	17,629,388	15,602,500	18,240,747	18,879,698	15,207,242
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	\$ 13,701,810	\$ 15,122,575	\$ 14,896,652	\$ 17,629,388	\$ 15,602,500	\$ 18,240,747	\$ 18,879,698	\$ 15,207,242
<b>FTE</b>	156.00	156.00	164.00	175.00	175.00	173.50	173.50	165.00



**Transportation Planning & Modal Support - 72000**

**Agency Goals Supported by Program**

**Safety and Security:** Enhance the safety and security of the transportation system for all users and workers. **Transportation System Management:** Maximize performance of the existing system by investing in transportation choices and smart assets. **Economic Vitality:** Improve reliability and increase flexibility for cost-efficient movement of people, goods, and information to bolster the Kansas economy. **Stewardship:** Continuously improve the quality of the transportation system and surrounding communities through strong partnerships and focused, lower cost and higher value improvements.

**Program Goals**

A. Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System

**Program History**

This program was created in 2017 and includes subprograms from what was previously known as Administration and Transportation Planning Program and Local Support Program. The Transportation Planning Subprogram was previously a large portion of the Roads, Rail, and Water Subprogram found in the Administration and Transportation Planning Program. Traffic Safety and Transit were previously part of the Local Support Program. The Rail and Freight Subprogram was created from parts previously known as the Roads, Rail, and Water Subprogram; Public Transportation Assistance Subprogram; and the Categorical Aid Subprogram. Aviation includes the subprogram previously referred to as Aviation Planning, which was part of the program previously known as Administration and Transportation Planning, and it includes state and federal aid previously found in the Categorical Aid program. KSA 75-5025 et seq. authorize the Secretary to accept and utilize federal funds for railroad revitalization. KSA 75-5033 makes provision for public transportation for the elderly, the disabled, and the general public. KSA 75-5061 authorizes general aviation funding.

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	49,828,205	59,732,278	87,950,728	102,865,170	68,935,749	146,215,227	124,825,798	72,206,252
Federal Funds	3,920,347	3,198,302	4,684,979	15,424,068	4,611,172	915,000	1,015,000	4,164,818
<b>Total</b>	\$ 53,748,552	\$ 62,930,580	\$ 92,635,707	\$ 118,289,238	\$ 73,546,921	\$ 147,130,227	\$ 125,840,798	\$ 76,371,069
<b>FTE</b>	81.00	81.00	80.00	90.00	90.00	108.50	108.50	83.67

## Traffic Safety - 72021

### Consequences of Not Funding this Program

Eliminating funding would increase the potential for a higher number of crashes, injuries and fatalities in Kansas. KDOT would no longer have the means to use education, enforcement, and engineering to reduce the severity of crashes and reduce the number of travel-related deaths toward zero. Not funding this Subprogram would also result in the loss of federal funds.

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific	Federal Highway Safety Act of 1966, 23 USC Chapter 4	Mandatory	Yes	13

\* This subprogram plays an important role in the development, support and delivery of the IKE program. As such, eliminating this subprogram would jeopardize program delivery.

### Agency Goals Supported by Program

**Safety and Security:** Enhance the safety and security of the transportation system for all users and workers.

### Program/Subprogram Goal

A. Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System

### Program/Subprogram History

The Traffic Safety Subprogram manages safety programs designed to reduce crashes and serious injuries and fatalities in motor vehicle crashes. Priority areas include increasing seat belt usage, reducing impaired driving, reducing distracted driving, reducing motorcycle fatalities, and improving traffic safety data sharing. Please see the Transportation, Planning and Modal Support Program page for related history.

Kansas Department of Transportation

**Performance Measures**

\* Data currently unavailable. Updated pages will be submitted when data is received and processed.

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Fatality rate per hundred million vehicle miles traveled on all urban roads in Kansas	A	0.65	0.69	0.72	0.76				0.71
2. Fatality rate per hundred million vehicle miles traveled on all rural roads in Kansas	A	1.97	1.99	1.99	1.99				1.99
3. Fatality rate per hundred million vehicle miles traveled on all public roads in Kansas	A	1.26	1.52	1.36	1.38				1.44
4. Suspected serious injury rate per hundred million vehicle miles traveled on all public roads in Kansas	A	4.40	5.71	4.40	5.18				5.06
5. Number of suspected serious injuries	A								
6. Number of Kansas alcohol-related crashes	A	2,160	2,214	2,100	2,050				2,157
7. Percent of all crashes that are alcohol related	A	3.70	3.66	3.60	3.55				3.63
8. Percent of Kansas drivers and passengers using safety belts	A	85.0%	85.0%	86.0%	86.0%				85.5%
9. Percent of all fatalities not wearing seat belts	A	43.0%	47.0%	46.0%	45.0%				46.5%

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	5,121,803	6,395,421	7,912,408	7,327,559	10,768,252	12,616,945	12,619,342	8,358,694
Federal Funds	3,466,748	3,198,302	4,640,184	1,015,000	641,057	915,000	1,015,000	2,826,514
<b>Total</b>	\$ 8,588,551	\$ 9,593,723	\$ 12,552,592	\$ 8,342,559	\$ 11,409,309	\$ 13,531,945	\$ 13,634,342	\$ 11,185,208
<b>FTE</b>	19.00	19.00	18.00	21.00	21.00	36.50	36.50	19.33

**Transit - 72024**

**Consequences of Not Funding this Program**

Eliminating funding would reduce public transit services provided across the state. This would reduce access to jobs, services and products in existing and emerging economic and social centers. There would also be a loss of federal transit funding.

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific	K.S.A. 75-5032 through 75-5038	Mandatory	Yes	18
Specific	K.S.A. 75-5051 through 75-5058			
Specific	K.S.A. 68-2314b			
Specific	49 USC 5311(f)			

**Agency Goals Supported by Program**

**Transportation System Management:** Maximize performance of the existing system by investing in transportation choices and smart assets.

**Program/Subprogram Goals**

A. Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System

**Program/Subprogram History**

The Transit Subprogram administers state and federal public transit programs to help meet the needs of elderly persons, persons with disabilities, and the general public. Please see the Transportation, Planning and Modal Support Program page for related history.

Kansas Department of Transportation

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Percent of counties with transit services available	A	83.0%	83.0%	84.0%	84.0%	90.0%	89.0%	90.0%	85.7%
2. Annual ridership for rural public transit operators in Kansas	A	2,516,503	2,194,746	1,111,907	1,337,784	1,804,527	1,630,009	1,470,400	1,703,727
3. Annual ridership for urban public transit operators in Kansas	A	7,278,444	6,115,467	3,386,886	3,998,358	4,807,272	4,680,472	4,222,952	4,769,875

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	29,271,605	24,566,136	13,349,189	46,358,072	23,221,249	59,211,156	55,644,527	20,378,858
Federal Funds	-	-	-	14,159,068	2,675,918	-	-	891,973
<b>Total</b>	\$ 29,271,605	\$ 24,566,136	\$ 13,349,189	\$ 60,517,140	\$ 25,897,167	\$ 59,211,156	\$ 55,644,527	\$ 21,270,831
<b>FTE</b>	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.33

## Transportation Planning - 72210

### Consequences of Not Funding this Program

KDOT would no longer be able to acquire and analyze the information needed to develop long-range transportation programs that are consistent with the needs of the public. Eliminating funding would also result in the loss of federal funds.

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific	K.S.A. 75-5009	Mandatory	Yes	19
Specific	K.S.A. 68-2301 et seq			
General	Title 23 Code of Federal Regulations			

### Agency Goals Supported by Program

**Transportation System Management:** Maximize performance of the existing system by investing in transportation choices and smart assets.  
**Stewardship:** Continuously improve the quality of the transportation system and surrounding communities through strong partnerships and focused, lower cost and higher value improvements.

### Program/Subprogram Goals

A. Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System

### Program/Subprogram History

The Transportation Planning Subprogram is responsible for collecting, analyzing, modeling and forecasting information for the statewide transportation system. Major areas of responsibility include traffic counting and classification, geometric data, advanced analytics, cartography and geographic information systems. Other important areas include long range planning, metropolitan planning, access management, statewide systems evaluation, public transportation, pedestrian and bicycle transportation, and developing and coordinating state policy on freight and rail transportation issues. The Subprogram also develops, designs, selects, and manages projects and ensures the state is meeting federal requirements. Please see the Transportation, Planning and Modal Support Program page for related history.

Kansas Department of Transportation

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
1. Average clearance time (in minutes) to clear travel lanes of incidents (Wichita and Kansas City Metro Areas):	A								
Wichita		N/A	N/A	N/A	N/A	33	28	28	33
Kansas City		40	39	39	N/A	38	28	28	39
2. Percent of projects let within 120 days of the originally scheduled letting date	A	96.0%	88.0%	86.0%	N/A	84.0%	90.0%	90.0%	86.0%
3. Percent of federal obligation limitation used per federal fiscal year	A	100.0%	100.0%	100.0%	N/A	100.0%	100.0%	100.0%	100.0%
4. Percentage of highway construction projects completed early or on-time	A	99.0%	98.0%	95.0%	98.0%	83.0%	90.0%	98.0%	86.0%
5. Percentage of highway construction projects completed over (+) or under (-) total highway budget	A	2.65%	-0.14%	1.68%	0.00%	1.93%	0.00%	0.00%	1.16%
<b><u>Work Programmed for</u></b>									
<b><u>Construction:</u></b>									
<b><u>Modernization</u></b>									
6. Miles	A	1	40	48	60	66	43	117	51
7. Bridges & Culverts	A	0	2	25	13	9	1	36	12
<b><u>Preservation</u></b>									
8. Miles (CMN/EMR/IRP/SIR/RIP/1RR)	A	1,663	1,885	1,600	1,788	1,821	1,586	1,585	1,769
9. Total Bridges and Culverts	A	104	61	91	104	111	119	103	88

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<b>Expansion/Enhancement</b>									
10. Interstate capacity improvement miles	A	0	0	2	0	0	6	0	1
11. Bridges and culverts Interstate capacity improvement	A	0	0	1	0	9	20	0	3
12. Non-Interstate capacity improvement miles	A	2	11	10	44	30	33	14	17
13. Bridges and culverts Non-Interstate capacity improvement	A	3	6	2	72	31	30	12	13

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	8,274,940	7,988,622	22,661,995	18,681,692	13,027,153	32,288,233	32,668,758	14,559,257
Federal Funds	-	-	44,795	-	-	-	-	14,932
<b>Total</b>	\$ 8,274,940	\$ 7,988,622	\$ 22,706,790	\$ 18,681,692	\$ 13,027,153	\$ 32,288,233	\$ 32,668,758	\$ 14,574,188
<b>FTE</b>	47.00	47.00	47.00	51.00	51.00	56.00	56.00	48.33



**Aviation - 72220**

**Consequences of Not Funding this Program**

There would be no statewide coordination of growing aviation capacity and capabilities, including unmanned arial vehicle (UAV) development. There would be a loss of federal and state funding for local airports. Eliminating funding for this Subprogram would affect an important segment of the Kansas economy by reducing access to jobs, services and products of existing and emerging economic and social centers.

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific	K.S.A. 68-21314b	Mandatory	Yes	17
Specific	K.S.A. 68-5010			
Specific	K.S.A. 75-5011			
Specific	K.S.A. 75-5061			
Specific	K.S.A. 75-5048			

**Agency Goals Supported by Program**

**Transportation System Management:** Maximize performance of the existing system by investing in transportation choices and smart assets.

**Program/Subprogram Goals**

A. Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System

**Program/Subprogram History**

The Aviation Subprogram provides funding and technical assistance to local airports; drives economic development and enhances critical services in Kansas through infrastructure improvement; and serves as the state aviation expert, innovator, and resource for the Kansas aviation community. Please see the Transportation, Planning and Modal Support Program page for related history.

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**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
Percent of Kansas Aviation Airport Improvement Program dollars funded of total dollars requested	A	18.0%	20.0%	18.0%	21.0%	10.0%	20.0%	20.0%	16.0%
<i>Output Measures</i>									
Number of public use airports inspected	A	8	8	7	N/A	43	43	44	19.3

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	6,131,124	7,584,267	8,084,304	11,732,705	11,135,417	15,652,837	18,002,547	8,934,663
Federal Funds	453,599	-	-	250,000	1,294,197	-	-	431,399
<b>Total</b>	<b>\$ 6,584,723</b>	<b>\$ 7,584,267</b>	<b>\$ 8,084,304</b>	<b>\$ 11,982,705</b>	<b>\$ 12,429,614</b>	<b>\$ 15,652,837</b>	<b>\$ 18,002,547</b>	<b>\$ 9,366,062</b>
<b>FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>12.00</b>	<b>12.00</b>	<b>10.00</b>	<b>10.00</b>	<b>9.67</b>

## Rail & Freight - 72230

### Consequences of Not Funding this Program

KDOT would no longer be able to optimize the movement of goods and access to markets, which would affect an important segment of the Kansas economy. There would be a lack of data to make informed decisions on freight system improvements. Additionally, there would be a loss of federal rail and freight funding.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific K.S.A. 75-5040	Mandatory	Yes	16
Specific K.S.A. 68-2314b			
Specific K.S.A. 75-5048			

### Agency Goals Supported by Program

**Economic Vitality:** Improve reliability and increase flexibility for cost-efficient movement of people, goods, and information to bolster the Kansas economy.

### Program/Subprogram Goals

A. Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System

### Program/Subprogram History

The Rail and Freight Subprogram collects and analyzes multimodal freight transportation data to make programming recommendations for projects that improve freight flows and create economic development opportunities. In addition, funding is provided for infrastructure improvements to the state rail system. Please see the Transportation, Planning and Modal Support Program page for related history.

### Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
National Highway System Truck Travel Time Reliability Index	A	1.18	1.18	1.13	1.18	1.13	1.16	1.16	1.15
Percent mileage of rail that is 286k pound capable	A	N/A	N/A	30.0%	N/A	58.5%	60.0%	65.0%	44.3%

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**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	1,028,733	13,197,832	35,942,832	18,765,142	10,783,678	26,446,056	5,890,624	19,974,781
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	\$ 1,028,733	\$ 13,197,832	\$ 35,942,832	\$ 18,765,142	\$ 10,783,678	\$ 26,446,056	\$ 5,890,624	\$ 19,974,781
<b>FTE</b>	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00

**Local Support - 73000**

**Agency Goals Supported by Program**

**Asset Preservation:** Address risks and maintain assets through investments that provide high value return and make best use of limited funds.

**Program Goals**

Assist in providing safe, efficient, and reliable local transportation systems.

**Program History**

KSA 68-402b authorizes counties, cities, and other local governments to enter into contracts with the Secretary of Transportation for federal funds and establishes the procedures for their distribution. Distribution of the Special City and County Highway Fund and the County Equalization and Adjustment Fund is provided in KSA 79-3425 and 79-3425(c), respectively. Local Support used to include Traffic Safety, Public Transportation Assistance, and Categorical Aid subprograms in addition to the subprograms included in this section. Traffic Safety and Public Transportation Assistance became part of the Transportation Planning and Modal Support Program. The Categorical Aid subprogram was abolished.

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	182,552,913	184,754,236	180,115,028	187,683,468	178,523,555	185,137,291	185,548,350	181,130,940
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	\$182,552,913	\$184,754,236	\$180,115,028	\$187,683,468	\$178,523,555	\$185,137,291	\$185,548,350	\$181,130,940
<b>FTE</b>	21.00	21.00	18.00	23.00	23.00	23.00	23.00	20.67

**Special City & County Highway Aid - 73000**

**Consequences of Not Funding this Program**

Cities and counties would lose state transportation funding, affecting both local and state economies.

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific	K.S.A. 79-3425	Mandatory	No	20
Specific	K.S.A 79-3425c			
Specific	K.S.A. 68-2301 et seq			

**Agency Goals Supported by Program**

**Asset Preservation:** Address risks and maintain assets through investments that provide high value return and make best use of limited funds.

**Program/Subprogram Goals**

A. Assist in providing safe, efficient, and reliable local transportation systems.

**Program/Subprogram History**

This subprogram contains expenditures from the Special City and County Highway Fund and County Equalization Adjustment Fund. Distribution of funding is administered by the State Treasurer's Office. Please see the Local Support program page for related history.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
*There are no performance measures for this subprogram									

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	156,595,741	157,987,250	155,789,785	157,408,200	157,097,275	158,247,977	158,913,852	156,958,103
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	\$ 156,595,741	\$ 157,987,250	\$ 155,789,785	\$ 157,408,200	\$ 157,097,275	\$ 158,247,977	\$ 158,913,852	\$ 156,958,103
<b>FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## Local Projects - 73022

### Consequences of Not Funding this Program

KDOT would no longer have the means to address community transportation needs and emerging opportunities through partnerships that provide input, collaboration and funding. KDOT would no longer be able to assist local communities in maximizing financial aid. Eliminating funding for this subprogram would result in the loss of federal funds.

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific	K.S.A. 68-169	Mandatory	Yes	11
Specific	K.S.A. 68-412			
Specific	K.S.A. 68-2301 et seq			
General	Title 23 Code of Federal Regulations		* This subprogram plays an important role in the development, support and delivery of the IKE program. As such, eliminating this subprogram would jeopardize program delivery.	

### Agency Goals Supported by Program

**Asset Preservation:** Address risks and maintain assets through investments that provide high value return and make best use of limited funds.

### Program/Subprogram Goals

A. Assist in providing safe, efficient, and reliable local transportation systems.

### Program/Subprogram History

The Local Projects Subprogram assists cities and counties in the utilization of state and federal transportation dollars that are made available to them. It also administers the Federal Funds Exchange Program, the National Bridge Inspection Program, the Cost-Share Program and the Kansas Local Bridge Improvement Program. Please see the Local Support program page for related history.

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**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Percentage of programmed local road and street projects that are let in the programmed year	A	75.0%	47.0%	46.0%	70.0%	69.0%	60.0%	60.0%	54.0%
2. Total number of projects awarded to local public government authorities	A	85	182	165	150	141	175	175	163
3. Total number of dollars (millions) awarded to local Public Government authorities	A	70.0	142.4	122.4	125.0	118.7	140.0	140.0	127.8
4. Percent of investment awarded through the Economic Development Program	A	N/A	33.0%	49.0%	N/A	100.0%	100.0%	100.0%	60.7%
5. Employment opportunities developed through the Economic Development Program	A	N/A	985	1,146	N/A	7,551	1,572	1,572	3,227

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	25,957,172	26,766,986	24,325,243	30,275,268	21,426,280	26,889,314	26,634,498	24,172,836
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	\$ 25,957,172	\$ 26,766,986	\$ 24,325,243	\$ 30,275,268	\$ 21,426,280	\$ 26,889,314	\$ 26,634,498	\$ 24,172,836
<b>FTE</b>	21.00	21.00	18.00	23.00	23.00	23.00	23.00	20.67



**Maintenance - 73000**

**Agency Goals Supported by Program**

**Transportation System Management:** Maximize performance of the existing system by investing in transportation choices and smart assets. **Asset Preservation:** Address risks and maintain assets through investments that provide high value return and make best use of limited funds. **Stewardship:** Continuously improve the quality of the transportation system and surrounding communities through strong partnerships and focused, lower cost and higher value improvements.

**Program Goals**

Preserve the State Highway System as-built or in an improved condition providing safe and reliable highway facilities.

**Program History**

KSA 68-407 empowers the Secretary of Transportation to perform all work or to contract for the construction, improvement, or maintenance of the state highway system. KSA 68-406a and 68-412 provide for the designation and improvement of city connecting links. KSA 68-416 requires the Secretary to apportion annually and distribute quarterly to cities \$5,000 per lane-mile per year for the maintenance of city connecting links. KSA 68-416a provides for the designation of responsibilities for maintenance of city connecting links. KSA 8-1559 assigns authority to the Secretary of Transportation to set speed limits. KSA 68-404 and 68-415 provide for the Secretary to control entrances on state highways, and KSA 8-1911 provides authority to the Secretary to issue oversize or overweight permits to commercial motor carriers.

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	141,258,137	133,556,185	160,911,270	158,575,781	166,003,223	165,257,880	173,278,583	153,490,226
Federal Funds	75,000	9,500	-	-	-	-	-	3,167
<b>Total</b>	\$141,333,137	\$133,565,685	\$160,911,270	\$158,575,781	\$166,003,223	\$165,257,880	\$173,278,583	\$153,493,393
<b>FTE</b>	1,244.00	1,244.00	1,166.00	1,142.00	1,142.00	1,110.00	1,110.00	1,184.00

**Regular Maintenance - 77110**

**Consequences of Not Funding this Program**

Eliminating funding for this subprogram would result in failure of the roadway system. This would slow or prevent the movement of people and goods throughout Kansas, which would damage the state's economy and reduce the quality of life for citizens. Eliminating funding for this subprogram would also increase long term costs. Poorly maintained roads cost more to rehabilitate and repair compared to well maintained roadways.

<b>Statutory Basis</b>		<b>Mandatory vs. Discretionary</b>	<b>MOE/Match Rqt.</b>	<b>Priority Level</b>
Specific	K.S.A. 75-5001 et seq.	Mandatory	No	2
Specific	K.S.A. 68-401 et seq.			

**Agency Goals Supported by Program**

**Transportation System Management:** Maximize performance of the existing system by investing in transportation choices and smart assets. **Asset Preservation:** Address risks and maintain assets through investments that provide high value return and make best use of limited funds.

**Program/Subprogram Goals**

A. Preserve the State Highway System as-built or in an improved condition providing safe and reliable highway facilities.

**Program/Subprogram History**

This subprogram preserves and repairs the state roadway system. System elements include travelway surfaces, shoulders, roadsides, drainage facilities, bridges, signs and pavement markings. Maintenance activities are undertaken to offset the effects of deterioration, damage, and vandalism. Traffic services such as lighting and signal operation, snow and ice removal, and operation of roadside rest areas are also provided. Please see the Maintenance Program page for related history.

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**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
Total level of service (Traffic Guidance, Drainage, Shoulders, Roadside, and Travelway)	A	88.3	89.6	89.0	89.6	89.5	89.0	89.0	89.4
Percent of shoulder miles on State Highway System worked on by maintenance crews*	A	20.0%	24.0%	31.0%	31.0%	26.0%	30.0%	30.0%	27.0%
Percent of equipment exceeding minimum usage or age in years for replacement consideration	A	50.0%	50.0%	49.0%	48.0%	45.0%	43.0%	43.0%	48.0%
Expenditure per lane mile for maintenance expenditures (state-owned/state-controlled highways)	A	\$4,600	\$4,200	\$4,500	\$4,500	\$4,300	\$4,500	\$4,500	\$4,333

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	136,107,069	128,304,652	153,566,618	152,816,828	158,683,325	158,866,247	166,813,492	146,851,532
Federal Funds	75,000	9,500	-	-	-	-	-	3,167
<b>Total</b>	\$136,182,069	\$128,314,152	\$153,566,618	\$152,816,828	\$158,683,325	\$158,866,247	\$166,813,492	\$146,854,698
<b>FTE</b>	1,232.00	1,232.00	1,153.00	1,128.00	1,128.00	1,096.00	1,096.00	1,171.00

**Communications System-On Budget Subprogram - 77116**

**Consequences of Not Funding this Program**

Eliminating funding for this subprogram would cause communication failures between state and local partners, including public safety entities. There would be no maintenance of the system, which would cause it to deteriorate and be more costly to repair.

<u>Statutory Basis</u>		<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
General	K.S.A. 75-5073 through 75-5076	Mandatory	No	7

**Agency Goals Supported by Program**

**Stewardship:** Continuously improve the quality of the transportation system and surrounding communities through strong partnerships and focused, lower cost and higher value improvements.

**Program/Subprogram Goals**

A. Maintain an interoperable statewide 800MHz radio system to allow local units of government and other potential users onto the system.

**Program/Subprogram History**

The Subprogram is responsible for repairing and servicing radio equipment at the tower sites strategically located across the state. Please see the Maintenance Program page for related history.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
Percent of calls completed on first attempt	A	99.98%	99.98%	99.98%	99.98%	99.85%	99.85%	99.85%	99.94%

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**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	5,151,068	5,251,533	7,344,652	5,758,953	7,319,898	6,391,633	6,465,091	6,638,694
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	\$ 5,151,068	\$ 5,251,533	\$ 7,344,652	\$ 5,758,953	\$ 7,319,898	\$ 6,391,633	\$ 6,465,091	\$ 6,638,694
<b>FTE</b>	12.00	12.00	13.00	14.00	14.00	14.00	14.00	13.00

**Construction - 90000**

**Agency Goals Supported by Program**

**Asset Preservation:** Address risks and maintain assets through investments that provide high value return and make best use of limited funds. **Stewardship:** Continuously improve the quality of the transportation system and surrounding communities through strong partnerships and focused, lower cost and higher value improvements.

**Program Goals**

Develop and construct projects that continue to provide a quality state highway network that effectively meets the needs of the traveling public.

**Program History**

KSA 68-404 et seq. authorize the Secretary of Transportation to investigate all highway conditions and expend funds from the State Highway Fund and other appropriate sources in order to maintain or improve the state highway system. KSA 68-407 gives the Secretary the authority to enter into all contracts necessary for construction, improvement, or maintenance of highways. Selection of qualified consultants and quality control of services are addressed in KSA 75-5801 et seq. KSA 68-412a authorizes acquisition of right-of-way when the land is required for operation of the Department or the improvement of the state transportation system. Authority for the Department to own, construct, or maintain buildings is found in the Kansas Constitution, Article II, and KSA 68-404, 68-413, and 68-416. Prior to T-WORKS, some of the work currently classified as Preservation in this program was considered Substantial Maintenance and included as part of the Maintenance Program.

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	724,158,788	978,369,661	1,286,552,960	1,551,852,524	1,568,481,120	2,264,090,102	1,600,562,121	1,277,801,247
Federal Funds	-	22,088	-	-	-	-	-	7,363
<b>Total</b>	<b>\$724,158,788</b>	<b>\$ 978,391,749</b>	<b>\$ 1,286,552,960</b>	<b>\$ 1,551,852,524</b>	<b>\$ 1,568,481,120</b>	<b>\$ 2,264,090,102</b>	<b>\$ 1,600,562,121</b>	<b>\$ 1,277,808,610</b>
<b>FTE</b>	<b>644.20</b>	<b>644.20</b>	<b>614.50</b>	<b>645.50</b>	<b>645.50</b>	<b>623.00</b>	<b>623.00</b>	<b>634.73</b>

**Debt Service - 98010**

**Consequences of Not Funding this Program**

The State would default on bond payments, increasing future borrowing costs. The State would lose an important source of financing for its transportation programs, which would require reducing the scope of transportation programs or finding other means of funding.

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
General	K.S.A. 68-2303 through 68-2319	Mandatory	No	1
General	K.S.A. 68-2320 et seq.			

**Agency Goals Supported by Program**

**Asset Preservation:** Address risks and maintain assets through investments that provide high value return and make best use of limited funds.

**Program/Subprogram Goals**

A. Develop and construct projects that continue to provide a quality state highway network that effectively meets the needs of the traveling public.

**Program/Subprogram History**

The Debt Service Subprogram provides a portion of the necessary funding for the state's transportation programs. Please see the Construction Program page for related history.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
*There are no performance measures for this subprogram									

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	210,246,968	208,029,926	207,668,308	207,780,095	207,521,390	303,665,372	168,385,110	207,739,875
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$210,246,968</b>	<b>\$208,029,926</b>	<b>\$207,668,308</b>	<b>\$207,780,095</b>	<b>\$207,521,390</b>	<b>\$303,665,372</b>	<b>\$168,385,110</b>	<b>\$207,739,875</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Design/Right of Way - 99160**

**Consequences of Not Funding this Program**

Construction and rehabilitation projects would not be built. This would affect the movement of goods and people throughout Kansas. There would also be a loss of federal funding.

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific	K.S.A. 75-5006 et seq.	Mandatory	Yes	6
Specific	K.S.A. 68-404			
Specific	K.S.A. 68-407			
Specific	K.S.A. 68-413 et seq.			
General	K.S.A. Chapter 26			
General	49 USC 24			
General	Title 23 Code of Federal Regulations			

**Agency Goals Supported by Program**

**Asset Preservation:** Address risks and maintain assets through investments that provide high value return and make best use of limited funds.

**Program/Subprogram Goals**

A. Develop and construct projects that continue to provide a quality state highway network that effectively meets the needs of the traveling public.

**Program/Subprogram History**

The Design/Right of Way Subprogram develops the specific scope, schedule, and plans for construction and rehabilitation projects. It also provides project management, technical oversight, and coordination of all preconstruction activities for highway project development. Please see the Construction Program page for related history.



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**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
Percent of bridges, by deck area, on the state highway system in "good" condition	A	72.0%	72.0%	72.0%	69.0%	71.0%	71.0%	70.0%	71.7%
Percent of bridges, by deck area, on the state highway system in "poor" condition	A	1.2%	1.4%	1.9%	N/A	2.4%	2.6%	2.4%	1.9%

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	17,639,753	17,736,067	20,599,579	22,068,187	22,600,010	23,382,961	24,648,548	20,311,885
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	\$ 17,639,753	\$ 17,736,067	\$ 20,599,579	\$ 22,068,187	\$ 22,600,010	\$ 23,382,961	\$ 24,648,548	\$ 20,311,885
<b>FTE</b>	205.50	205.50	208.50	219.50	219.50	210.00	210.00	211.17

## Construction Inspection - 99170

### Consequences of Not Funding this Program

Eliminating funding for this Subprogram would cause project delays, cost overruns, and substandard work output by contractors. This would affect the safety of the state's roads and bridges.

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific	K.S.A. 75-5006 et seq.	Mandatory	No	4
Specific	K.S.A. 68-404			
Specific	K.S.A. 68-407 et seq			
Specific	K.S.A. 68-401			

### Agency Goals Supported by Program

**Asset Preservation:** Address risks and maintain assets through investments that provide high value return and make best use of limited funds.

### Program/Subprogram Goals

A. Develop and construct projects that continue to provide a quality state highway network that effectively meets the needs of the traveling public.

### Program/Subprogram History

The Construction Inspection Subprogram develops the specific scope, schedule, and plans for construction and rehabilitation projects. It also provides project management, technical oversight, and coordination of all preconstruction activities for highway project development. Please see the Construction Program page for related history.

Kansas Department of Transportation

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Number of let Modernization projects Including safety related projects	A	5	22	17	30	21	20	30	20
2. Number of let Preservation projects not including safety related projects	A	264	286	198	248	272	249	257	252
3. Number of let Expansion/Enhancement projects	A	1	9	4	10	6	18	2	6
4. Percent of Interstate State Highway System miles classified as "Good" * for pavement condition using federal method	A	60.0%	58.0%	57.0%	66.0%	58.0%	59.0%	60.0%	57.7%
5. Percent of the person-miles traveled on the Interstate Highway System that are classified as "Poor" using federal method	A	0.4%	0.6%	0.5%	N/A	0.4%	0.4%	0.4%	0.5%
6. Percent of Non-Interstate State Highway System Miles classified as "Good" * for pavement condition using federal method	A	58.0%	59.0%	59.0%	57.0%	59.0%	60.0%	61.0%	59.0%
7. Percent of the person-miles traveled on the Non-Interstate Highway System that are classified as "Poor" using federal method	A	0.9%	1.1%	1.1%	N/A	1.2%	1.7%	1.7%	1.1%
8. Benefit/Cost ratio of K-Trans research funding	A	5 to 1	5 to 1	5 to 1	N/A	4 to 1	4 to 1	4 to 1	4.7 to 1

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**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	33,612,809	33,677,223	33,698,028	38,956,821	33,467,518	39,967,608	41,644,417	33,614,256
Federal Funds	-	22,088	-	-	-	-	-	7,363
<b>Total</b>	\$ 33,612,809	\$ 33,699,311	\$ 33,698,028	\$ 38,956,821	\$ 33,467,518	\$ 39,967,608	\$ 41,644,417	\$ 33,621,619
<b>FTE</b>	438.70	438.70	406.00	426.00	426.00	413.00	413.00	423.57

**Expansion - 99180**

**Consequences of Not Funding this Program**

Projects of this type would not be constructed. Potential loss of federal funding depending on the number of remaining qualifying projects in other categories.

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific	K.S.A. 75-5001 et seq.	Mandatory	Yes	14
Specific	K.S.A. 68-404			
Specific	K.S.A. 68-407 et seq.			
Specific	K.S.A. 68-401			

**Agency Goals Supported by Program**

**Asset Preservation:** Address risks and maintain assets through investments that provide high value return and make best use of limited funds.

**Program/Subprogram Goals**

A. Develop and construct projects that continue to provide a quality state highway network that effectively meets the needs of the traveling public.

**Program/Subprogram History**

Expansion projects are designed to improve safety, relieve congestion, improve access, and enhance economic development. Please see the Construction Program page for related history.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
* Please see performance measures for Transportation Planning and Construction Inspection	A								

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**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	15,702,372	64,283,305	184,750,305	351,911,887	356,294,249	994,154,104	264,785,647	201,775,953
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 15,702,372</b>	<b>\$ 64,283,305</b>	<b>\$ 184,750,305</b>	<b>\$ 351,911,887</b>	<b>\$ 356,294,249</b>	<b>\$ 994,154,104</b>	<b>\$ 264,785,647</b>	<b>\$ 201,775,953</b>
<b>FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**Modernization - 99190**

**Consequences of Not Funding this Program**

Projects of this type would not be constructed. Potential loss of federal funding depending on the number of remaining qualifying projects in other categories.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific K.S.A. 75-5006 et seq.	Mandatory	Yes	10
Specific K.S.A. 68-404			
Specific K.S.A. 68-407 et seq.			
Specific K.S.A. 68-401			

**Agency Goals Supported by Program**

**Asset Preservation:** Address risks and maintain assets through investments that provide high value return and make best use of limited funds.

**Program/Subprogram Goals**

A. Develop and construct projects that continue to provide a quality state highway network that effectively meets the needs of the traveling public.

**Program/Subprogram History**

Modernization projects are designed to bring a roadway or intersection up to current design standards. Examples include rehab/replacement of pavement, eliminating steep hills or sharp curves. Modernization also includes associated bridge work, such as widening narrow bridges or replacing obsolete bridges. Please see the Construction Program page for related history.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
* Please see performance measures for Transportation Planning and Construction Inspection	A								

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**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	14,884,872	83,723,096	185,073,917	177,676,923	151,253,617	107,416,314	280,729,501	140,016,877
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 14,884,872</b>	<b>\$ 83,723,096</b>	<b>\$ 185,073,917</b>	<b>\$ 177,676,923</b>	<b>\$ 151,253,617</b>	<b>\$ 107,416,314</b>	<b>\$ 280,729,501</b>	<b>\$ 140,016,877</b>
<b>FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



## Buildings - 99400

### Consequences of Not Funding this Program

There would be no replacement of outdated or damaged buildings, no modernization of buildings to fit current equipment, and no ongoing maintenance for existing facilities. This would lead to inefficient and degraded road maintenance operations.

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
General	Kansas Constitution Article II	Mandatory	No	15
Specific	K.S.A. 75-5001 et seq.			
Specific	K.S.A. 68-401			
Specific	K.S.A. 68-404			
Specific	K.S.A. 68-406			

### Agency Goals Supported by Program

**Stewardship:** Continuously improve the quality of the transportation system and surrounding communities through strong partnerships and focused, lower cost and higher value improvements.

### Program/Subprogram Goals

A. Provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multimodal transportation system to meet the needs of Kansas.

### Program/Subprogram History

The Buildings Subprogram develops and maintains the Capital Improvement Building Program. It provides for the maintenance and preservation of existing facilities, allows for the modernization of existing facilities, and construction of new facilities to meet current needs and improve efficiency and effectiveness of operations. Please see the Construction Program page for related history.

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**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
* Please see performance measures for Regular Maintenance	A								

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	8,579,991	8,797,773	13,210,872	20,977,012	19,524,762	33,237,535	24,495,392	13,844,469
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	\$ 8,579,991	\$ 8,797,773	\$ 13,210,872	\$ 20,977,012	\$ 19,524,762	\$ 33,237,535	\$ 24,495,392	\$ 13,844,469
<b>FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**Local Construction - 99500**

**Consequences of Not Funding this Program**

Cities and Counties would lose funding. In addition, federal funding for the State could be jeopardized.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific K.S.A. 75-5006 et seq.	Mandatory	Yes	12
Specific K.S.A. 68-404 et seq.			
Specific K.S.A. 68-407			
Specific K.S.A. 68-401			

**Agency Goals Supported by Program**

**Asset Preservation:** Address risks and maintain assets through investments that provide high value return and make best use of limited funds.

**Program/Subprogram Goals**

A. Assist in providing safe, efficient, and reliable local transportation systems.

**Program/Subprogram History**

This Subprogram provides technical and administrative oversight of cities and counties in the utilization of state and federal dollars made available for the development and construction of transportation projects. Please see the Construction Program page for related history.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
Number of locally owned bridges in "poor" condition	A	1,242	1,275	1,230	N/A	1,222	1,215	1,215	1,242

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	83,421,508	121,260,430	126,061,158	228,190,868	159,535,834	159,629,001	170,097,533	135,619,141
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	\$ 83,421,508	\$ 121,260,430	\$ 126,061,158	\$ 228,190,868	\$ 159,535,834	\$ 159,629,001	\$ 170,097,533	\$ 135,619,141
<b>FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**Preservation - 99600**

**Consequences of Not Funding this Program**

The system without ongoing preservation efforts will deteriorate at an ever increasing rate until it must be replaced at a greater cost than preserving what currently exists. Potential loss of federal funding depending on the number of remaining qualifying projects in other categories.

	<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific	K.S.A. 75-5006 et seq.	Mandatory	Yes	3
Specific	K.S.A. 68-404			
Specific	K.S.A. 68-407 et seq			
Specific	K.S.A. 68-401			

**Agency Goals Supported by Program**

**Asset Preservation:** Address risks and maintain assets through investments that provide high value return and make best use of limited funds.

**Program/Subprogram Goals**

A. Preserve the State Highway System as-built or in an improved condition providing safe and reliable highway facilities.

**Program/Subprogram History**

This Subprogram preserves the public investment in the State transportation system by maintaining the components, as near as possible, in their as-built condition. Please see the Construction Program page for related history.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
Percent of State Highway System miles resurfaced	A	1780.0%	20.1%	17.1%	19.1%	19.0%	17.0%	17.0%	18.7%
Number of miles resurfaced	A	1,662	1,885	1,600	1,788	1,821	1,586	1,585	1,769
Number of set-aside bridges and culverts repaired and repainted	A	71	36	38	43	42	69	44	39

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**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	340,070,515	440,861,841	515,490,793	504,290,731	618,283,740	602,637,207	625,775,973	524,878,791
Federal Funds	-	-	-	-	-	-	-	-
<b>Total</b>	\$340,070,515	\$440,861,841	\$515,490,793	\$504,290,731	\$618,283,740	\$602,637,207	\$625,775,973	\$524,878,791
<b>FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00