

## Senate Subcommittee Report

**Agency:** Kansas Department of Transportation

**Bill No.** SB 153

**Bill Sec.** 39

**Analyst:** Riedel

**Analysis Pg. No.** Vol. II, p. 1525

**Budget Page No.** 500

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	3,939,679	3,939,679	0
Other Funds	794,237,881	790,724,230	0
<i>Subtotal</i>	<u>\$ 798,177,560</u>	<u>\$ 794,663,909</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	2,030,484,161	2,030,484,161	0
<i>Subtotal</i>	<u>\$ 2,030,484,161</u>	<u>\$ 2,030,484,161</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><b>\$ 2,828,661,721</b></u>	<u><b>\$ 2,825,148,070</b></u>	<u><b>\$ 0</b></u>
FTE positions	2,283.3	2,283.3	0.0

### Agency Estimate

The **agency** submits a revised estimate of \$2.8 billion, including \$2.3 billion from the State Highway Fund, in expenditures in FY 2023. This is an all funds increase of \$778.4 million, or 38.0 percent, and a State Highway Fund increase of \$661.3 million, or 40.4 percent, above the FY 2023 approved amount. This is the third year of the IKE Transportation Plan, and expenditures include increased capital improvement in the Construction Program for the letting of highway expansion projects (\$478.2 million), preservation projects (\$87.6 million), modernization (\$38.3 million), and local projects (\$21.2 million), as well as increased debt service payments on highway bonds (\$95.7 million). The revised estimate includes an enhancement request of \$8.8 million for capital improvement costs of buildings due to inflationary effects. The increase also includes increased expenditures for salaries and wages, engineering contractual services, rail improvements, and technology development. The increase is partially offset by decreased expenditures for replacement of heavy equipment. The revised estimate includes 2,283.3 FTE positions, which is a decrease of 14.0 FTE positions below the FY 2023 approved number. The position decrease is attributed to the elimination of vacant equipment operator and engineering positions.

### Governor's Recommendation

The **Governor** recommends \$2.8 billion, including \$2.3 billion from the State Highway Fund, in expenditures in FY 2023. This is a decrease of \$3.5 million, all from special revenue funds, or

0.1 percent, below the FY 2023 revised estimate. The decrease is due to a decreased revised highway revenue estimate. The Governor concurs with the agency's capital improvements request in FY 2023. The recommendation includes 2,283.3 FTE positions, which is unchanged from the FY 2023 revised estimate number.

### **Senate Committee on Transportation Recommendation**

The **Committee** concurs with the Governor's recommendation in FY 2023, with the following notations:

1. Recommend the Senate Committee on Ways and Means consider adding funding for the Kansas Airport Improvement Program (KAIP) due to a large demand in recent years. The KAIP makes grants to public use airports for planning, constructing, and rehabilitating facilities, pursuant to KSA 75-5061. The Governor's recommendation includes a total of \$7.1 million from the Public Use General Aviation Development Fund for this purpose in FY 2023. The agency notes that the KAIP receives requests from airports totaling approximately \$50.0 million each year.
2. Recommend the Senate Committee on Ways and Means review programs supported with the Transportation Technology Development Fund. This fund was established with the IKE Transportation Plan (to provide assistance for planning and fielding new transportation capabilities). The agency notes continuing challenges with gaining public interest for the program and plans to implement changes.

### **Senate Committee Recommendation**

The **Committee** concurs with the Senate Committee on Transportation's recommendation in FY 2023.

### **Senate Committee of the Whole Recommendation (Sub. for SB 155)**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2023.

## House Budget Committee Report

**Agency:** Kansas Department of Transportation      **Bill No.** HB 2274      **Bill Sec.** 39

**Analyst:** Riedel      **Analysis Pg. No.** Vol. II, p. 1525      **Budget Page No.** 500

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	3,939,679	3,939,679	0
Other Funds	794,237,881	790,724,230	0
<i>Subtotal</i>	<u>\$ 798,177,560</u>	<u>\$ 794,663,909</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	2,030,484,161	2,030,484,161	0
<i>Subtotal</i>	<u>\$ 2,030,484,161</u>	<u>\$ 2,030,484,161</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><b>\$ 2,828,661,721</b></u>	<u><b>\$ 2,825,148,070</b></u>	<u><b>\$ 0</b></u>
 FTE positions	 2,283.3	 2,283.3	 0.0

### Agency Estimate

The **agency** submits a revised estimate of \$2.8 billion, including \$2.3 billion from the State Highway Fund, in expenditures in FY 2023. This is an all funds increase of \$778.4 million, or 38.0 percent, and a State Highway Fund increase of \$661.3 million, or 40.4 percent, above the FY 2023 approved amount. This is the third year of the IKE Transportation Plan, and expenditures include increased capital improvement in the Construction Program for the letting of highway expansion projects (\$478.2 million), preservation projects (\$87.6 million), modernization (\$38.3 million), and local projects (\$21.2 million), as well as increased debt service payments on highway bonds (\$95.7 million). The revised estimate includes an enhancement request of \$8.8 million for capital improvement costs of buildings due to inflationary effects. The increase also includes increased expenditures for salaries and wages, engineering contractual services, rail improvements, and technology development. The increase is partially offset by decreased expenditures for replacement of heavy equipment. The revised estimate includes 2,283.3 FTE positions, which is a decrease of 14.0 FTE positions below the FY 2023 approved number. The position decrease is attributed to the elimination of vacant equipment operator and engineering positions.

### **Governor's Recommendation**

The **Governor** recommends \$2.8 billion, including \$2.3 billion from the State Highway Fund, in expenditures in FY 2023. This is a decrease of \$3.5 million, all from special revenue funds, or 0.1 percent, below the FY 2023 revised estimate. The decrease is due to a decreased revised highway revenue estimate. The Governor concurs with the agency's capital improvements request in FY 2023. The recommendation includes 2,283.3 FTE positions, which is unchanged from the FY 2023 revised estimate number.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2023.

### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation in FY 2023.

### **House Committee of the Whole Recommendation (Sub. for SB 42)**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2023.

### **Conference Committee Recommendation (HB 2184)**

The **Conference Committee** concurs with the Governor's recommendation in FY 2023.

### **Omnibus Action (SB 25)**

No action taken in FY 2023.

	Governor's Recommendation FY 2023	Legislative Action Mega Bill	Legislative Approved FY 2023	Legislative Action Omnibus Bill	Final Legislative Approved FY 2023
<b>All Funds</b>					
State Operations	\$ 495,577,063	\$ 0	\$ 495,577,063	\$ 0	\$ 495,577,063
Aid to Local Units	225,253,057	0	225,253,057	0	225,253,057
Other Assistance	73,833,789	0	73,833,789	0	73,833,789
<i>Subtotal - Operations</i>	<i>\$ 794,663,909</i>	<i>\$ 0</i>	<i>\$ 794,663,909</i>	<i>\$ 0</i>	<i>\$ 794,663,909</i>
Capital Improvements	2,030,484,161	0	2,030,484,161	0	2,030,484,161
<b>TOTAL</b>	<b><u>\$ 2,825,148,070</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 2,825,148,070</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 2,825,148,070</u></b>

**State General Fund**

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>

FTE Positions	2,283.3	0.0	2,283.3	0.0	2,283.3
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