

# House Budget Committee Report

**Agency:** Kansas Department of Transportation **Bill No.** HB 2592

**Bill Sec.** 61

**Analyst:** Dear

**Analysis Pg. No.** Vol. 2, p. 1476

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| Expenditure Summary            | Agency<br>Estimate<br>FY 2022 | Governor<br>Recommendation<br>FY 2022 | House Budget<br>Committee<br>Adjustments |
|--------------------------------|-------------------------------|---------------------------------------|--|
| <b>Operating Expenditures:</b> |                               |                                       |  |
| State General Fund             | \$ 0                          | \$ 0                                  | \$ 0                                     |
|                                | 18,674,068                    | 18,674,068                            |  |
| Federal Funds                  |                               |                                       | 0  |
|                                | 729,586,977                   | 740,030,065                           |  |
| Other Funds                    |                               |                                       | 0  |
| <i>Subtotal</i>                | \$ 748,261,045                | \$ 758,704,133                        | \$ 0                                     |
| <b>Capital Improvements:</b>   |                               |                                       |  |
| State General Fund             | \$ 0                          | \$ 0                                  | \$ 0                                     |
| Federal Funds                  | 0                             | 0                                     | 0  |
| Other Funds                    | 1,319,120,189                 | 1,319,120,189                         | 0  |
| <i>Subtotal</i>                | \$ 1,319,120,189              | \$ 1,319,120,189                      | \$ 0                                     |
| <b>TOTAL</b>                   | <b>\$ 2,067,381,234</b>       | <b>\$ 2,077,824,322</b>               | <b>\$ 0</b>                              |
| FTE positions                  | 2,297.3                       | 2,297.3                               | 0.0                                      |

## Agency Estimate

The **agency** requests \$2.1 billion, which includes a State Highway Fund decrease of \$179.7 million, or 8.3 percent, and an increase of federal and other funds of \$39.9 million, or 36.1 percent, from the FY 2022 approved amount. The decrease is attributable to a \$256.8 million reduction in the Expansion Program related to a delay in the U.S. 69 Highway (US-69) project. The reduction is partially offset by an increase in federal CARES Act funding (\$14.2 million), rail improvements (\$7.5 million), local support (\$54.5 million), and modernization projects (\$39.3 million).

The agency requests 2,297.3 FTE positions, which is an increase of 47.0 FTE positions above the FY 2022 approved number. In addition to the FTE position increase, there is an increase of expenditures for salaries and wages of \$4.3 million associated with the Governor's Executive Orders.

The agency requests \$21.0 million in capital improvements for buildings for FY 2022. The request is an increase of \$6.0 million above the FY 2022 approved amount. The majority of the increase is in subarea modernization.

### **Governor's Recommendation**

The **Governor** recommends expenditures of \$2.1 billion, which is an increase of \$10.4 million, or 0.5 percent, above the FY 2022 agency request. The increase is attributable to a revised estimate for State Highway Fund revenues. The Governor concurs with the agency's request for capital improvements for FY 2022.

### **House Budget Committee**

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Committee notes that KDOT has submitted a request to the SPARK Advisory Panels to purchase a new pavement management system at a cost of \$500,000. The Committee notes its support of KDOT's request.

### **House Committee of the Whole Recommendation**

The **Committee** concurs with the House Appropriations Committee recommendation for FY 2022.

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### Senate Subcommittee Report

**Agency:** Kansas Department of Transportation      **Bill No.** SB 444      **Bill Sec.** 61

**Analyst:** Dear      **Analysis Pg. No.** Vol. 2, p. 1476      **Budget Page No.** 500

| <u>Expenditure Summary</u> | <u>Agency Estimate<br/>FY 2022</u> | <u>Governor Recommendation<br/>FY 2022</u> | <u>Senate Subcommittee<br/>Adjustments</u> |
|----------------------------|------------------------------------|--|--|
| Operating Expenditures:    |                                    |  |  |
| State General Fund         | \$ 0                               | \$ 0                                       | \$ 0                                       |
|                            | 18,674,068                         | 18,674,068                                 |  |
| Federal Funds              |                                    |  | 0  |
|                            | 729,586,977                        | 740,030,065                                |  |
| Other Funds                |                                    |  | 0  |
| <i>Subtotal</i>            | <u>\$ 748,261,045</u>              | <u>\$ 758,704,133</u>                      | <u>\$ 0</u>                                |
| Capital Improvements:      |                                    |  |  |
| State General Fund         | \$ 0                               | \$ 0                                       | \$ 0                                       |
| Federal Funds              | 0                                  | 0  | 0  |
| Other Funds                | 1,319,120,189                      | 1,319,120,189                              | 0  |
| <i>Subtotal</i>            | <u>\$ 1,319,120,189</u>            | <u>\$ 1,319,120,189</u>                    | <u>\$ 0</u>                                |
| <b>TOTAL</b>               | <u><b>\$ 2,067,381,234</b></u>     | <u><b>\$ 2,077,824,322</b></u>             | <u><b>\$ 0</b></u>                         |
| FTE positions              | 2,297.3                            | 2,297.3                                    | 0.0  |

#### Agency Estimate

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**Governor's Recommendation**

The **Governor** recommends expenditures of \$2.1 billion, which is an increase of \$10.4 million, or 0.5 percent, above the FY 2022 agency request. The increase is attributable to a revised estimate for State Highway Fund revenues. The Governor concurs with the agency's request for capital improvements for FY 2022.

**Senate Committee on Transportation Recommendation**

The **Senate Committee** concurs with the Governor's recommendation in FY 2022.

**Senate Committee on Ways and Means Recommendation**

The **Senate Committee on Ways and Means** concurs with the Senate Committee on Transportation recommendation in FY 2022.

**Senate Committee of the Whole**

The **Senate Committee** concurs with the Senate Committee on Ways and Means recommendation for FY 2022.