



FY 2025 Budget

Laura Kelly
Governor of Kansas

Calvin E. Reed, P.E.
Secretary of Transportation

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program:
Subprogram:

September 15, 2023

Mr. Adam Proffitt, Director
Division of the Budget
Landon State Office Building
900 S.W. Jackson, Room 504

Dear Mr. Proffitt:

Submitted herein is the revised FY 2024 and FY 2025 Budget Request for the Kansas Department of Transportation (KDOT). The submission reflects plans for the Eisenhower Legacy Transportation Program (“IKE”) passed by the 2020 Legislature, including the continuation of construction for expansion and modernization projects under IKE. The program will focus on providing investments to preserve the State’s highway system, allowing flexibility by selecting modernization and expansion projects every two years, creating new partnership programs with local governments, investing in new technologies and broadband, and continuing a commitment to multi-modes of transportation.

The agency’s request will allow current services and the implementation of IKE to continue. The Budget Request will also allow KDOT to continue to provide a safe, reliable, innovative statewide transportation system that works for all Kansans today and in the future.

Sincerely,



Calvin E. Reed, P.E.
Secretary of Transportation

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Outlook for FY 2024 – FY 2025

The Kansas Department of Transportation’s (KDOT) focus is on delivering the Eisenhower Legacy Transportation Program (“IKE”). Authorized in Senate Bill 173 of the 2020 Legislature, IKE has begun in earnest with \$1.8 billion of Modernization and Expansion projects committed to construction.

Projects under IKE will be selected and delivered to provide safer roads, economic growth and more transportation options for Kansans and resources for communities. KDOT will achieve these goals by being transparent and accountable for our investment decisions, being flexible and responsive to needs, assisting communities with problem solving, and leveraging our partnerships to deliver projects efficiently.

The IKE legislation authorized an updated approach to Preservation by allowing small safety improvements or connectivity improvements, such as paved shoulders, passing lanes, or traffic signals, to be added to the State Highway System. It also statutorily created the Local Bridge Program, Short Line Rail Program, Innovative Technology Program, and the Driver’s Education Program. These new programs were implemented in FY 2021. IKE also established the new Broadband Acceleration Grant Program that is managed by the Kansas Department of Commerce with administration assistance by KDOT.

KDOT modernization and expansion activities have included delivering the final projects in the Transportation Works for Kansas (T-WORKS) program, authorized by House Bill 2650 of the 2010 Legislature. All remaining T-WORKS projects had at least one phase let before the end of FY 2022, fulfilling the requirements of the IKE legislation.

To support the delivery of IKE, KDOT’s budget includes necessary levels for construction, maintenance, and operations. The construction program includes estimates for Expansion, Modernization, and major Preservation projects such as bridge replacement and pavement reconstruction /rehabilitation.

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IKE is a rolling program in which major Modernization and Expansion projects will be selected every two years to address the most pressing needs of the State. One of the key aspects of this project selection flexibility is the local consult process. Under IKE, KDOT will conduct meetings across Kansas every two years to seek public feedback through the local consult process, local workshops, and other outreach activities. The next round of local consult meetings will occur in October of 2023.

Preserving the State's transportation system continues to be the agency's top priority for construction. Kansans have acknowledged that transportation plays a critical role in their everyday lives. From the start of the long-range planning effort, the public has been clear that they want to improve the health of the highway system. They want KDOT to invest strategically and maximize the impact of limited funding. Stakeholders also want the agency to capture new opportunities and address challenges. The IKE program will meet those opportunities and challenges through the planned programs and funding structure listed below.

Planned IKE Program

Preservation	\$5 billion
Preservation Plus	\$300 million
Modernization & Expansion	\$2.3 billion
Economic Development	\$200 million
Modes	\$200 million
Cost Share, Strategic Safety & Local Bridge Programs	\$300 million
Special City County Highway Fund	\$1.6 billion
Total IKE Program (FY 2021 - FY 2030)	\$9.9 billion

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The agency continues to strictly manage its operating expenditures within budgeted limitations, with demonstrated FY 2023 savings in salaries and wages and commodities expenditures. The savings allowed KDOT to replace needed equipment and to collect statewide data on transportation assets. The agency continues to progress towards completion of all T-WORKS projects. Increased transfers to the State General Fund (SGF) and other agencies during the T-WORKS program necessitated delaying \$526.2 million in Expansion and Modernization project lettings for FY 2017 to FY 2019. However, since that time, transfers to the SGF and other agencies have been decreasing. Net transfers from the State Highway Fund were \$364.8 million in FY 2020, \$267.1 million in FY 2021, \$229.2 million in FY 2022 and \$121.4 million in FY 2023. Transfers for FY 2024, as approved by the 2023 Legislature, total \$132.1 million. Extraordinary Transfers, which includes transfers to the SGF and certain agencies, were eliminated for FY 2023 and FY 2024. The agency's budget submission assumes transfers for FY 2025 will be \$125.2 million. The reduction in transfers to the SGF has allowed KDOT to let delayed T-WORKS projects and initiate IKE Modernization and Expansion projects. In addition, KDOT continues recommendations of the 2018 Joint Legislative Transportation Vision Task Force that were incorporated into the IKE legislation and utilizes funds for the Local Bridge Program, Cost Share Program, Strategic Safety Program, increased City Connecting Link payments, and increased modal funding.

Because the planning, design, and construction of projects occur over multiple years, the stability of all revenue sources is critical to KDOT's ability to be fiscally responsible in completing T-WORKS delayed projects and fulfilling the promises of IKE. Sophisticated forecasting and cash flow modeling techniques continue to be used to estimate the agency's current and long-term sources and uses of funds and any resulting bonding that may be necessary to balance funding requirements.

State Funding – Historical Context & Concerns

KDOT receives state revenue from several sources including, state sales taxes, motor fuel taxes, and registration fees. These revenues, other state revenues, and federal funds are used to balance the agency's budget, including IKE and T-WORKS.

A critical source of revenue for the IKE program is contained in the sales tax legislation (HB 2360) passed by the 2010 Legislature. This legislation increased the state sales tax to 6.3 percent beginning in FY 2011. The legislation increased the amount of sales tax assigned to the State Highway Fund (SHF) by an equivalent of 0.4 percent tax rate beginning in FY 2014. During the 2013 legislative session, the sales tax rate was reduced to 6.15 percent, effective July 1, 2013. The 2015 Legislature increased the sales tax rate to 6.5 percent starting in FY 2016. The percentage assigned to the SHF was recalculated to keep the overall portion of state sales tax receipts directed to the SHF remaining at four-tenths above the Comprehensive Transportation Program level. Under 2020 SB 173, the portion of sales tax directed to the SHF was maintained for the IKE Program. The 2022 Legislature passed HB 2106, which reduced the state sales and use tax rate on food and food ingredients beginning January 1, 2023. However, the portion of sales tax directed to the SHF was increased to 17.0 percent beginning January 1, 2023, and 18.0 percent beginning January 1, 2025. Under this submitted budget, the portion of the sales and compensating use taxes remitted to the SHF are projected to be approximately \$741.2 million in FY 2024 and \$758.3 million in FY 2025.

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Current rates for gasoline, diesel, liquified petroleum, and gasohol have been in effect since July 1, 2002. The E-85 fuel tax went into effect on July 1, 2006. There was no change to the state motor fuel tax (MFT) rate to support the needs of IKE or T-WORKS. The agency's most recent estimates used for the budget submission project MFT revenues to total approximately \$460.0 million for FY 2024, which is a decrease of approximately \$6.0 million from FY 2023 collections. The agency currently estimates receipts will total approximately \$460.0 million in FY 2025. It is projected that MFT revenues will remain generally flat for the duration of IKE. However, with the growing adoption of electric vehicles, KDOT is preparing for a future of reduced MFT revenue by examining alternative methods for financing the State's highway system. One method that is currently being studied by KDOT is charging users of Kansas highways by the number of miles they travel, or a road usage charge (RUC). The results of the RUC study will be published in 2024.

During T-WORKS, the State's SGF balances were inadequate to fully fund programs and activities, which resulted in relying on transfers from the SHF to the SGF and other agencies. However, beginning in FY 2021, balances in the SGF were sufficient to allow for the reduction of those transfers. By FY 2023, transfers to the SGF and certain agencies were eliminated. For FY 2024, a total of \$132.1 million has been approved to be transferred from the SHF. The agency's budget submission assumes transfers for FY 2025 will be \$125.2 million. The effect of the reductions to transfers has been clear: KDOT has been able to let delayed T-WORKS projects, increase Preservation investments, and initiate IKE Modernization and Expansion projects.

One of the key funding components for IKE allows KDOT to manage its debt service by providing a debt service cap of 18.0 percent. The cap ensures that the amount the SHF owes in debt service in any given year could not exceed 18.0 percent of the expected SHF revenues, excluding transfers. The agency estimates it will be at 8.5 percent of the cap for FY 2024. Assuming all revenue sources come in at the projected level included in this budget submission, the agency would be at 9.0 percent of the cap for FY 2025. The agency plans to issue \$200.0 million of bonds in FY 2025, which would be the first bonds issued for the IKE program. KDOT plans to issue approximately \$1.2 billion of bonds over the duration of IKE.

Another source of funding is the modernization surcharge on vehicle registrations. Revenues from the surcharge total approximately \$12.0 million per year. Beginning on January 1, 2013, revenues from the \$4 modernization surcharge were deposited in the SHF. However, of the total amount, \$2.5 million was diverted to other state agencies. The Governor's budget for FY 2023 recommended eliminating the \$4 modernization surcharge on July 1, 2022, and removing the provisions in law that diverted the surcharge revenue to other state agencies. The diversion provisions were eliminated, but the 2022 Legislature did not pass legislation eliminating the surcharge. Also, no legislation was passed during the 2023 Legislative Session. As a result, the SHF will receive the full \$12.0 million in FY 2024. The agency assumes this revenue source will continue for FY 2025 at the same level.

The 2019 Legislature passed Senate Substitute for HB 2214, which increased the registration fees on hybrid and electric vehicles. The new registration fee schedule for hybrid and electric vehicles became effective on January 1, 2020. The 2019 Legislature also passed Senate Substitute for HB 2225, which increased fees for oversize load permits effective January 1, 2020.

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The Highway Trust Fund (HTF) was created by the federal Highway Revenue Act of 1956 as the primary tool for receiving highway user taxes and distributing the funds to state and local governments for qualifying highway project expenditures. The major revenue sources for the HTF are the federal motor fuels tax, truck-related taxes on tires and the sale of trucks and trailers, and heavy vehicle use. Because the federal gas tax has not been increased since 1993, the purchasing power lost by 2015 was estimated to be 40% (per information provided by the Congressional Budget Office (CBO)).

For decades, the HTF adequately funded the nation's roads, and in later years, transit projects, as the revenue sources continued to support the spending on federal projects. In the recent past, the balances in the HTF took a downward slope and the solvency of the Highway Account of the Trust Fund became a major concern. Several actions by Congress, including transfers from the federal general fund, have preserved the Highway Trust Fund for the near future.

The Fixing America's Surface Transportation (FAST) Act was signed into law on December 4, 2015, as Public Law 114-94. The FAST Act authorized \$305.0 billion from federal fiscal years 2016 through 2020 for highway and motor-vehicle safety, public transportation, motor carrier safety, hazardous materials safety, rail, and research, technology, and statistics programs. The FAST Act replaced the Moving Ahead for Progress in the 21st Century Act (MAP-21) and provided Kansas with levels of funding slightly greater than MAP-21 and its extensions.

With the passage of the FAST Act, surface transportation programs were authorized through 2020. Legislation transferred \$70.0 billion from the general fund of the Treasury to the Highway Trust Fund. In addition to this transfer, interest from the transfer will be credited to the HTF. The transfer did not create any new revenue sources from transportation users. Spending from the HTF exceeds revenues credited to the fund from taxes on motor fuels, heavy trucks, and tires. The CBO projected that, under the FAST Act, both the highway and transit accounts of the Highway Trust Fund will be unable to meet all obligations in 2021.

The FAST Act was the first legislation authorizing long term funding for transportation in many years. Representing approximately 30.0 percent of agency net revenues, federal funding is an important source of revenue for implementing the IKE program and future transportation programs. The FAST Act expired September 30, 2020 with the end of FFY 2020.

On November 15, 2021, the Infrastructure Investment and Jobs Act, also known as the Bipartisan Infrastructure Law (BIL), was signed into law (Public Law 117-58). BIL provides \$1.2 trillion from Federal Fiscal Year 2022 to Federal Fiscal Year 2026 for roads, bridges, mass transit, water infrastructure, resilience, and broadband. The total amount includes \$650.0 billion for formula programs and \$550.0 billion for competitive grant programs. The State of Kansas will receive \$3.8 billion in formula funds over five years. The table below shows the breakdown of formula funding:

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BIL Formula Funding for Kansas: 5-Year Total

Highways	\$2.6 billion
Bridge Replacement & Repair	\$225 million
Public Transportation	\$272 million
Airports	\$109 million
Transportation Electrification	\$40 million
Broadband	\$100 million
Water Infrastructure	\$454 million
Resilience	\$25 million
Cybersecurity	\$14 million
Statewide Total:	\$3.8 billion

BIL will result in the Kansas Department of Transportation receiving \$750.0 million in additional formula funds over five years, or \$150.0 million each year. This will include \$90.0 million for highways, \$45.0 million for bridges, \$8.0 million for transportation electrification, \$3.7 million for rural transit, and \$4.3 million for carbon reduction. This excludes any funds the agency might receive from competitive grants.

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Budget Overview

Restructuring

In September 2022, the new Division of Multimodal Transportation and Innovation was created to increase the agency's focus on improving the accessibility, use and connection of all modes of transportation. The Division will seek to innovate and improve the State's transportation systems.

The submitted budget includes the new Infrastructure Hub Subprogram (subprogram number A0115). KDOT was awarded \$3.0 million of American Rescue Plan Act funds through the Strengthening People and Revitalizing Kansas (SPARK) Executive Committee. The funds will be used for developing and delivering technical assistance to local governments to support their pursuit of BIL competitive grants. All expenditure related to the Infrastructure Hub can be found in the new Subprogram.

The submitted budget also includes the new Innovative Technologies Subprogram (subprogram number 72240). The new subprogram reflects activities related to the Innovative Technology Program and the Broadband Acceleration Grant Program, which were created in the IKE legislation.

Current Year FY 2024 Revised Estimate:

Total revised estimated reportable expenditures for FY 2024 are \$2.2 billion. The FY 2024 revised budget estimate provides for the fourth year of the IKE Program. The agency operating budget request totals \$326.3 million in reportable expenditures, which is the amount approved by the 2023 Legislature.

The requested agency operations budget for FY 2024 comes in at the overall approved level; however, changes have been made between expenditure classifications. The agency operations budget includes a \$5.2 million reduction of capital outlay expenditures, which are shifted to cover agency needs in salaries and wages and contractual services.

Salary expenditures have been submitted at approximately \$178.1 million, which reflects an increase of \$3.2 million from the approved amount. The revised salary estimate for FY 2024 includes no shrinkage and funds positions currently filled and vacant positions intended to be filled. Most of the increase will be used to address staffing needs in traffic safety and communications. For FY 2024, the agency was approved for 2,143.80 FTE positions and 141.50 non-FTE positions for a total of 2,283.30 positions. The revised FY 2024 estimate includes 2,288.75 FTE positions and 0.00 non-FTE positions. All positions are now currently reflected as FTE positions. The revised number of positions represents a total net increase of 5.45 positions from the approved amount. The increase is primarily due to the additional staff in traffic safety and communications mentioned above.

The revised agency operations budget includes additional contractual services expenditures, including \$600,000 for a required update the State Highway Safety Plan; \$600,000 to collect traffic count and vehicle classification data for federal reporting requirements; \$500,000 to support National Highway

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Traffic Safety Association funding to implement traffic safety education and enforcement efforts tied to the BIL; \$350,000 for ongoing support for the Kansas Local Infrastructure Planning Tool; \$200,000 to continue to enhance performance management; and \$48,227 for other services.

Agency operations savings in FY 2023 allowed KDOT to replace additional equipment for highway maintenance. Actual capital outlay expenditures in FY 2023 were approximately \$18.0 million more than the FY 2023 approved budget. The agency has over 1,200 pieces of equipment that are eligible for replacement under KDOT's Equipment Plan. Replacing additional equipment in FY 2023 will allow a decrease of approximately \$5.0 million to heavy equipment in FY 2024 to offset expenditures in other areas. FY 2023 marks the third year that the agency has been able to use savings to replace equipment. However, there continues to be a backlog of equipment that needs to be replaced. KDOT is undergoing an examination of its Equipment Plan to determine the precise amount of the backlog and a comprehensive plan for eliminating it. The examination will consider the current replacement criteria for each piece of equipment and the number of equipment items needed, among other things. The capital outlay budget for FY 2024 also includes \$500,000 to initiate construction of a network of Continuous Operating Reference Stations in Kansas to make surveying more effective and \$100,000 to replace automated external defibrillators at all district offices and KDOT headquarters.

The overall FY 2024 revised budget reflects the agency's commitment to preserve the condition of the existing state highway system and its continued support of a multimodal transportation system for the benefit of all Kansans. The FY 2024 revised budget includes plans to let approximately \$640.1 million in Preservation projects and \$426.2 million in Expansion and Modernization projects, which includes the US-40 project in Douglas County. The FY 2024 budget continues making additional funds available for the Kansas Airport Improvement Program. The overall budget for FY 2024 includes funding for the Cost Share Program and Local Bridge Program. In addition, City Connecting Link payments are at the statutory level of \$5,000 per lane mile and additional funding has been provided for modal projects per the IKE legislation. Expenditures are also included for two funds created in the IKE legislation: the Transportation Technology Development Fund and the Broadband Infrastructure Construction Grant Fund.

Request FY 2025:

Total estimated reportable expenditures for FY 2025 are approximately \$2.3 billion. The estimate for FY 2025 represents an increase of approximately \$52.0 million from the FY 2024 request. The increase is primarily attributable to increased construction expenditures for projects. The FY 2025 budget includes plans to let approximately \$635.1 million in Preservation projects and \$582.1 million in Expansion and Modernization projects, which includes the Polk-Quincy viaduct and US-54 projects. The amount for Expansion and Modernization includes a \$200.0 million reduction to reflect the issuance of bonds in FY 2025. Projects funded with bonds are removed to prevent double counting project expenditures and debt service expenditures. FY 2025 will be the first issuance of bonds for the IKE Program. Funding is included for the Cost Share Program, Strategic Safety Program, and Local Bridge Program. City Connecting Link payments are included at the rate of \$5,000 per lane mile as provided for in the IKE legislation. Expenditures are also included for the Transportation Technology Development Fund and the Broadband Infrastructure Construction Grant Fund, which were created by the IKE legislation.

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As projects continue to be let, a commensurate agency operations budget is needed in FY 2025 to support IKE construction. The agency operating budget totals approximately \$334.1 million in reportable expenditures for FY 2025, which represents an increase of approximately \$7.9 million, or 2.4 percent, over the FY 2024 revised operating budget. Salaries and wages expenditures are requested at \$177.5 million for FY 2025, which is a decrease of \$593,342 from the FY 2024 revised estimate. The decrease in salaries and wages is primarily attributable to lower employer contribution rates for KPERS and workers compensation. The FY 2025 request includes funding for 2,288.75 FTE positions, which is the same number of positions included in the FY 2024 revised estimate.

Contractual services expenditures in the agency operations budget are \$3.6 million over the FY 2025 revised request. The increase primarily includes ongoing expenditures for the IKE program management consultant. Increases to capital outlay reflect restoration of the reduction in FY 2024 noted above. Restoring the capital outlay expenditures will return KDOT to a regular schedule of equipment replacements. The overall FY 2025 budget submitted reflects the agency's commitment to preserve the condition of the existing state highway system, and its continued support of a multimodal transportation system for the benefit of all Kansans.

Provided below is a breakdown of the agency operating budget by expenditure category for FY 2024-FY 2025 along with FY 2023 actual information.

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Agency Operating Reportable Expenditures				
	FY 2023	FY 2024		FY 2025
	<u>Actual</u>	<u>Approved</u>	<u>Revised Estimate</u>	<u>Request</u>
Salaries and Wages	151,461,245	174,824,411	178,062,223	177,468,881
Contractual Services	84,091,672	81,229,262	83,527,489	87,099,903
Commodities	37,338,386	47,064,084	46,742,667	46,810,085
Capital Outlay	35,604,601	21,289,909	16,101,501	20,978,159
Capital Improvements	241,000	-	-	-
Aid to Locals	-	10,707	-	-
Other Assistance	<u>2,455,361</u>	<u>1,857,446</u>	<u>1,841,939</u>	<u>1,792,205</u>
Grand Total	<u>311,192,265</u>	<u>326,275,819</u>	<u>326,275,819</u>	<u>334,149,233</u>

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The Department is headed by a Secretary appointed by the Governor with the consent of the Senate. The agency management structure is organized into an Office of the Secretary and fifteen divisions. The Secretary, with approval of the Governor, appoints the State Transportation Engineer, Deputy Secretaries, and Division Directors.

KDOT has responsibilities for aviation, highways, public transportation, railroads, and waterways. The Department focuses on highway planning, design, construction, reconstruction, and maintenance. Emphasis is also placed on other modes including rail, public transit, and aviation transportation. KDOT is funded through state-imposed special user fees and fuel taxes, a portion of the state sales tax, interest in investments of highway related revenues, and federal funds. In addition, KDOT has the authority to issue bonds within a debt service cap of 18.0 percent. The cap ensures that the amount the State Highway Fund (SHF) owes in debt service in any given year cannot exceed 18.0 percent of the expected SHF revenues.

The State of Kansas has more than 139,000 miles of public roads and highways. Of those miles, approximately 9,000 are maintained by the Department of Transportation, 239 by the Kansas Turnpike Authority, and approximately 130,000 by local governments. There are also approximately 300 miles located on the grounds of state parks. Of the miles of highway maintained by the state, over 800 miles are on the interstate highway system.

The State of Kansas ranks fourth nationwide in the total number of public roads and in the total number of bridges. Statewide; there are approximately 24,000 bridges.

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Strategic Planning

The strategic planning process helps KDOT focus on outcomes that meet the expectations of Kansans, helps in the development of a performance budget that links spending to those outcomes, and helps to gauge the agency's overall performance. In 2020, KDOT reevaluated its strategic plan and updated the plan to reflect current activities and the core tenets of the IKE program. Listed below are the updated vision, mission, values, goals, and objectives. In June 2021, KDOT established the Bureau of Performance Management (later renamed the Division of Performance Management) to focus on developing and improving agency performance measures which are aligned to the agency's vision, mission, and goals. The result of that effort is the KDOT Performance Management website: <https://www.ksdotperformance.org/>. The website displays the key performance measures for the agency. The key performance measures are highlighted in bold throughout this budget narrative and in the table below. These efforts and improvements will be ongoing.

Vision Statement

The VISION STATEMENT provides a vivid aspirational image of the future that an organization is aiming to achieve:

Kansas will be a national transportation leader with a modern, efficient, and resilient system that serves all users, businesses, and partners.

Mission Statement

The MISSION STATEMENT defines the purposes of the organizations and sets the path to achieve the vision:

To provide a safe, reliable, innovative statewide transportation system that works for all Kansans today and in the future.

Organizational Values (Philosophy)

ORGANIZATIONAL VALUES are a system of principles informing and guiding policies and programs expressed through decisions and actions:

1. **Safety:** We take care of our employees and the public by practicing safe processes and prioritizing safe systems.
2. **Innovation:** Our culture fosters creative problem solving and continuous improvement.
3. **Customer Service:** Outstanding customer service is ingrained in all our work.
4. **Money Matters:** We make decisions to get the most value and best performance for taxpayer money.
5. **Teamwork:** Our work is formed by and made better from our relationships with those outside and inside our organization.
6. **Transparency and Accountability:** Built on a foundation of accountability, our practices and processes are transparent, easy to understand, and easily accessible to our customers.

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Goals

GOALS are broad statements articulating the desired end state that provides strategic direction:

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

Objectives and Performance Measures

OBJECTIVES are specific measurable statements that support the achievement of the broader goals.

A PERFORMANCE MEASURE is a quantification that provides objective evidence of the degree to which a performance result is occurring over time.

The table below summarizes objectives for each goal and shows where performance measures fit into agency-wide goals and objectives. Key performance measures are highlighted in bold. The table also identifies where performance measures can be located in the Program Expenditures section of this book.

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Safety and Security: Enhance the safety and security of the transportation system for all users and workers.		
Objective #1: Use education, enforcement, and engineering to reduce the severity of crashes and reduce the number of travel-related deaths towards zero.		
<i>Performance Measures</i>	<i>Program</i>	<i>Name</i>
Number of traffic fatalities	72021	Traffic Safety
Fatality rate per hundred million vehicle miles traveled	72021	Traffic Safety
Number of suspected serious injuries	72021	Traffic Safety
Suspected serious injury rate per hundred million miles traveled	72021	Traffic Safety
Number of non-motorized fatalities and suspected serious injuries	72021	Traffic Safety
Non-motorized fatalities and suspected serious injury rate	72021	Traffic Safety
Number of Kansas alcohol-related crashes	72021	Traffic Safety
Percent of all crashes that are alcohol related	72021	Traffic Safety
Percent of Kansas drivers and passengers using safety belts	72021	Traffic Safety
Percent of all fatalities not wearing seat belts	72021	Traffic Safety

Transportation System Management: Maximize performance of the existing system by investing in transportation choices and smart assets.		
Objective #1: Provide the information, infrastructure, and services that keep people and goods moving.		
<i>Performance Measures</i>		
Cost of delay per Kansas metro		Please see Performance Management website
Average Speed Score Within Kansas Metro Area		Please see Performance Management website
Objective #2: Prepare for and reduce the impact of disruptive events to make the movement of people and good more reliable		
<i>Performance Measures</i>	<i>Program</i>	<i>Name</i>
Average clearance time to clear travel lanes of incidents (Wichita and Kansas City Metro Areas)	72210	Transportation Planning
Surface condition of KDOT maintained highways using the federal method	71110; 99170	Office of the Secretary; Construction Inspection
Actual percent of miles recovered from winter weather within two hours		Please see Performance Management website
Objective #3: Enhance transportation choice for users of all modes throughout the state		
<i>Performance Measures</i>	<i>Program</i>	<i>Name</i>
Percentage of counties with transit services available	72024	Transit
Annual ridership for rural public transit operators in Kansas	72024	Transit
Annual ridership for urban public transit operators in Kansas	72024	Transit
Number of Public Use airports inspected	72220	Aviation
Percent of Kansas Aviation Airport Improvement Program dollars funded of total dollars requested	72220	Aviation

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Asset Preservation: Address risks and maintain assets through investments that provide high value return and make best use of limited funds.		
Objective #1: Provide cost-effective maintenance and rehabilitation to the state highway system using flexible, streamlined resources.		
<i>Performance Measures</i>	<i>Program</i>	<i>Name</i>
Number of miles resurfaced	99600	Preservation
Percent of miles resurfaced	99600	Preservation
Expenditure per lane mile for maintenance expenditures (state-owned/state-controlled highways)	77110	Regular Maintenance
Total level of service for traffic guidance, drainage, shoulders, roadside, and travelways	77110	Regular Maintenance
Percent of shoulder miles on the State Highway System worked on by maintenance crews	77110	Regular Maintenance
Percent of equipment exceeding minimum usage or age in years for replacement consideration	77110	Regular Maintenance
Objective #2: Strategically prioritize road and bridge preservation investments to ensure best use of limited funds.		
<i>Performance Measures</i>	<i>Program</i>	<i>Name</i>
Percent of Bridges, by Deck Area, on the State Highway System in "Good" condition	71110; 99160	Office of the Secretary; Design/Right of Way
Percent of Bridges, by Deck Area, on the State Highway System in "Poor" condition	71110; 99160	Office of the Secretary; Design/Right of Way
Percent of Interstate State Highway System miles that are Classified as "Good" for pavement condition	71110	Office of the Secretary
Percent of Interstate State Highway System miles that are Classified as "Poor" for pavement condition	71110	Office of the Secretary
Percent of Non-Interstate State Highway System miles that are Classified as "Good" for pavement condition	71110	Office of the Secretary
Percent of Non-Interstate State Highway System miles that are Classified as "Poor" for pavement condition	71110	Office of the Secretary
Preservation Miles Programmed for Construction	72210	Transportation Planning
Preservation Bridges and Culverts Programmed for Construction	72210	Transportation Planning
Modernization Miles Programmed for Construction	72210	Transportation Planning
Modernization Bridges and Culverts Programmed for Construction	72210	Transportation Planning
Expansion Interstate Capacity Improvement Miles Programmed for Construction	72210	Transportation Planning
Expansion Bridges and Culverts Interstate Capacity Improvement Programmed for Construction	72210	Transportation Planning
Expansion Non-Interstate Capacity Improvement Miles Programmed for Construction	72210	Transportation Planning
Expansion Bridges and Culverts Non-Interstate Capacity Improvement Programmed for Construction	72210	Transportation Planning
Number of let Modernization projects including safety related projects	99170	Construction Inspection
Number of let Preservation projects not including safety related projects	99170	Construction Inspection
Number of let Expansion/Enhancement projects	99170	Construction Inspection
Number of set-aside bridges and culverts repaired and repainted	99600	Preservation
Number of locally owned bridges in "Poor" condition	99500	Local Construction
Percentage of programmed local road and street projects that are let in the programmed year	73022	Local Projects
Total number of projects awarded to local public government authorities	73022	Local Projects
Total number of dollars (millions) awarded to local Public Government authorities	73022	Local Projects
Benefit/Cost ratio of K-TRANS research funding	99170	Construction Inspection

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

Objective #1: Reduce freight costs and support the economy by improving reliability.		
<i>Performance Measures</i>	<i>Program</i>	<i>Name</i>
National Highway System Truck Travel Time Reliability Index	71110; 72230	Office of the Secretary; Rail & Freight
Percent of milage of rail that is 286,000 lbs. capable	72230	Rail & Freight

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

Objective #1: Address community problems and capture emerging opportunities through partnerships that provide input, collaboration and funding.		
<i>Performance Measures</i>	<i>Program</i>	<i>Name</i>
Percent of investment awarded through the Economic Development Program by State	73022	Local Projects
Employment opportunities developed through the Economic Development Program	73022	Local Projects
Objective #2: Utilize all agency resources to their greatest value.		
<i>Performance Measures</i>	<i>Program</i>	<i>Name</i>
Percent of projects let within 120 days of the originally scheduled letting date	72210	Transportation Planning
Percent of federal obligation limitation used per federal fiscal year	72210	Transportation Planning
Percentage of highway construction projects completed early or on-time	72210	Transportation Planning
Percentage of highway construction projects completed over (+) or under (-) total highway budget	72210	Transportation Planning
Percent of CITO projects on time and on budget	71100	Administration
Number of IT trouble tickets reported	71100	Administration
Percent of IT trouble tickets resolved within 3 days	71100	Administration
Percent of radio system calls completed on first attempt	77116	Communications System (On Budget)
Objective #3: Collect and maintain vital transportation data that is usable and accessible to transportation partners and the public.		
Social Media Engagements	71110	Office of the Secretary
KDOT Website Visitors	71110	Office of the Secretary

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Workforce: Get the best from our workforce by attracting and retaining talent, modeling diversity, supporting professional development and inspiring action.		
Objective #1: Promote a pride in public service through roles that empower staff and work that calls for innovation, flexibility, and stewardship.		
<i>Performance Measures</i>	<i>Program</i>	<i>Name</i>
Agency Turnover Rate	71100	Administration
Average percentage total agency positions vacant	71100	Administration
Average number of days to fill a position from date of authorization until selection approved	71100	Administration
Objective #2: Build diversity through recruitment and processes that seek, engage and value different opinions.		
<i>Performance Measures</i>	<i>Program</i>	<i>Name</i>
Percent of advertised positions filled with a minority	71100	Administration
Percent of women in senior management	71100	Administration
Percent of minorities in senior management	71100	Administration
Objective #3: Foster a culture and environment that makes safe decisions the first, easiest and most rewarding option.		
<i>Performance Measures</i>	<i>Program</i>	<i>Name</i>
Rate of KDOT's recordable incidents	71300	Operations Support
Objective #4: Enhance the values and performance of our workforce by contracting diverse and experienced vendors.		
<i>Performance Measures</i>	<i>Program</i>	<i>Name</i>
Percent of DBE projects contract participation	71110	Office of the Secretary

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Budget by Program

KDOT's budget is a plan of operation describing how it estimates it will use its financial resources to serve the transportation needs of Kansas. It is a yearly snapshot of how expenditures on various programs and subprograms help drive the fulfillment of KDOT's vision, mission, values, goals, and objectives.

KDOT's budget currently has six programs, and each has an operational goal against which expenditures are measured, as the table below shows. More detailed program descriptions are shown at the beginning of the Program Expenditure Section of this budget document.

Program	Operational Goal	Description
Administration	Provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multimodal transportation system meeting the needs of Kansas.	The Administration program performs several functions for the agency. It establishes the goals and policy direction for the agency. It also provides general administrative services, such as financial and human resource management, inventory and procurement support, and computer technology support. Finally, it coordinates public outreach through media, legislative, and intergovernmental relations.
Transportation Planning and Modal Support	Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System.	The Transportation Planning and Modal Support program handles planning and management of the agency's transportation program efforts, such as T-WORKS. In addition, the program provides for capital and operating assistance for public transportation; preservation or improvement of rail service through loans or grants; improvement of public-use aviation facilities; and highway safety activities designed to reduce traffic accidents and fatalities through modification of driver behavior.
Local Support	Assist in providing safe, efficient, and reliable local transportation systems.	The Local Support program provides planning and financial assistance for preservation and improvement of local roads, streets, and bridges. Financial assistance is provided through sharing of state collected motor fuel taxes, state collected property tax on motor carriers (please note this has been suspended since FY 2010), and federal programs.

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Maintenance	Maintain the State Highway System providing safe and reliable highway facilities.	The Maintenance program encompasses all regular maintenance functions of the state highway system including city-connecting links. Regular maintenance activities are those actions which can be performed with agency staff, and include traffic services, such as lighting and signal operation; snow and ice removal; operation of roadside rest areas; and maintenance on traveled-way surfaces, shoulders, roadsides, drainage facilities, bridges, signs, markings, etc.
Construction	Develop and construct projects that continue to provide a quality state highway network or preserve the existing system.	The Construction program consists of those functions necessary to construct new highways or accomplish major renovation to existing state highways as well as payment of debt service. Key functions include road and bridge design; surveying and geological testing; appraisal and land acquisition; utility adjustments; bridge inspection; materials inspection and testing; construction inspection; and highway construction. Also included are preservation functions which are intended to protect the public's investment in its highway system by preserving the as-built condition as long as possible, thus minimizing the need for major improvements. Activities include resurfacing, bridge painting, bridge and culvert repair, major sign replacement, and safety improvements.
Kansas Infrastructure Hub Program	To assist local governments with maximizing opportunities under the federal Bipartisan Infrastructure Law.	The Kansas Infrastructure Hub Program captures all expenditures directly related to the award of American Rescue Plan Act (ARPA) funding by the Strengthening People and Revitalizing Kansas Executive Committee and the State Finance Council. In January 2023, KDOT was awarded ARPA funds on behalf of the Kansas Infrastructure Hub to provide technical assistance to local governments to help them pursue competitive grant opportunities available in the Bipartisan Infrastructure Law (BIL). BIL includes funding not only for transportation, but for water infrastructure, energy, resilience, broadband, and cybersecurity. The Kansas Infrastructure Hub will help local governments obtain funding for all these infrastructure sectors.

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Transportation Modes

KDOT has a degree of responsibility for the development of all modes of transportation including roads, aviation, railroads, and public transit. The modes are interrelated; for example, rail abandonment may transfer freight movement to highways. However, the agency's level of involvement with each mode varies significantly. The programmatic involvement for the various transportation modes is as follows:

Aviation

The agency provides planning and support services to the aviation industry and promotes aviation as well as provides financial assistance to public use airports. Support services include coordination of activities with the federal government and the publication of the Kansas airport directory and aeronautical chart. The Federal Aviation Administration (FAA) administers federal funds directly to local units of government. State grant funding, which has been increased from \$5.0 million annually to \$10.0 million in FY 2024 and FY 2025, matches local funds for runway and taxiway repairs, replacement of lighting, and adding weather forecasting capabilities at the state's public use airports. The agency is also involved with Unmanned Aircraft Systems (UAS) and has developed a State Concept of Operations for employing drones as a tool for efficiencies and effectiveness.

Railroads

The agency has an active role in supporting continued rail service in Kansas. KDOT is the lead agency for rail transportation planning and financial assistance and has undertaken an extensive analysis of lines affected by potential rail abandonment, which is a primary concern. KDOT provides financial assistance through a grant/loan program. Between FY 2000 and FY 2009, \$3.0 million of state funding was available annually. This increased to \$5.0 million annually from FY 2014 to FY 2023.

The Eisenhower Legacy Transportation Program ("IKE") legislation, 2020 SB 173, established the Short Line Rail Improvement Fund. The fund is authorized to receive \$5.0 million in transfers from the State Highway Fund for FY 2021 – FY 2023. This fund is to be used for any qualified railroad track maintenance expenditure constructed by an eligible entity. Qualified railroad track maintenance expenditures shall be matched on a 70% state moneys to 30% eligible entity moneys basis.

Starting in FY 2024, the Short Line Rail Improvement Program and the Rail Service Improvement Program will be combined into one program. The \$5.0 million transfer to the Short Line Rail Improvement Fund will be directed to the Rail Service Improvement Fund and the Short Line Rail Improvement Fund will be discontinued. The total amount transferred to the Rail Service Improvement Fund will be \$10.0 million.

Public Transit

Kansas receives federal funds for transit services and related programs through the Federal Transit Act administered by the Federal Transit Administration (FTA). The principal transit programs provide federal funding for capital and operating assistance for transport of persons with

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disabilities, older adults, and the general public. In addition, \$11.0 million of state funds are available annually to supplement federal funding for rural public transportation and for transportation of the elderly, persons with disabilities, and the general public.

Highway

Notwithstanding the multi-modal activities, KDOT's predominant efforts focus on the State Highway System. The Comprehensive Highway Program was initiated in FY 1990 and lettings completed in FY 1997. An Interim Highway Project Plan was undertaken for FY 1998 – 1999. The Comprehensive Transportation Program (FY 2000 – 2009) was authorized by the 1999 Legislature and completed on schedule. The Transportation Works for Kansas program authorized by the 2010 Legislature began in FY 2011 and ended in FY 2020, although some selected Modernization and Expansion projects were delayed and continued to be let through FY 2022. The current Eisenhower Legacy Transportation Program started in FY 2021 and is scheduled to run through FY 2030.

CASH FLOW, REVENUES, FUNDS

KDOT - All Agency Funds			
(\$000)	2023	2024	2025
BEGINNING BALANCE	1,296,222	1,044,127	699,910
Resources			
Motor Fuel Taxes	465,687	459,968	459,968
Sales & Compensating Tax	711,922	741,222	758,248
Registration Fees	233,190	229,700	229,700
Drivers Licenses Fees	8,164	8,164	8,164
Special Vehicle Permits	6,206	6,206	6,206
Interest on Funds	23,966	16,477	9,282
Misc. Revenues	41,861	41,088	12,161
Transfers:	2,829	1,102	1,102
Motor Carrier Property Tax	-	-	-
Transfers Out	(119,829)	(132,109)	(125,209)
Subtotal	1,373,997	1,371,818	1,359,622
Federal and Local Construction Reimbursement			
Federal Reimbursement - SHF	437,114	492,000	428,000
Local Construction - Federal	85,366	85,303	80,905
Local Construction - Local	17,570	25,282	29,852
Miscellaneous Federal Aid	29,289	43,328	37,381
Subtotal Federal & Local	569,340	645,913	576,138
Total before Bonding	1,943,336	2,017,731	1,935,760
Bond Sales (par)	-	-	200,000
Issue Costs/Premium/Discount/Acc Int.	-	-	-
Net from Bond Sales:	-	-	200,000
Net TRF Loan Transactions	1,497	1,724	1,666
TOTAL RECEIPTS	1,944,833	2,019,455	2,137,426
AVAILABLE RESOURCES	3,241,055	3,063,582	2,837,336

The following revenue estimates are currently being used:
April 2023 State Consensus Revenue Estimating Group
November 2022 Highway Revenue Estimating Group
Debt Service updated August 2023

To be updated with
input from Kyle

EXPENDITURES:	2023	2024	2025
Maintenance			
Regular Maintenance	173,303	168,263	169,112
City Connecting Links	4,178	5,600	5,600
Total Maintenance	177,482	173,863	174,712
Construction			
Preservation	617,175	713,197	686,441
Modernization	143,219	156,659	152,658
Expansion & Enhancements	386,891	479,140	388,853
CE & PE	56,754	67,215	65,783
Local Federal Aid Projects	106,610	105,570	100,728
Buildings	17,996	18,000	20,000
Total Construction	1,328,645	1,539,781	1,414,463
Local Support			
Agency Operations	2,017	2,726	2,717
SC&CHF	155,736	154,687	154,687
Local Partnership Programs	36,357	39,135	43,598
Categorical Grants	26,351	24,000	24,000
Other			
Total Local Support	220,461	220,548	225,002
Transportation Planning & Modal Support			
Agency Operations	25,517	29,580	36,249
Aviation	3,342	15,526	11,945
Public Transit	44,392	55,987	50,294
Rail	27,437	51,933	15,201
Short line Rail	3,987	8,814	-
Other Planning	7,776	30,164	15,561
Total Planning & Modal Support	112,452	192,004	129,250
Administration	53,600	69,191	66,974
TOTAL before Debt Service	1,892,639	2,195,387	2,010,401
Debt Service	304,289	168,285	170,751
TOTAL EXPENDITURES	2,196,928	2,363,672	2,181,152
ENDING BALANCE	1,044,127	699,910	656,184
Minimum Ending Balance Requirement	379,869	335,218	335,292
AVAILABLE ENDING FUND BALANCE:	664,258	364,692	320,892
	2023	2024	2025

Required Ending Balances reflect:

1. Amounts required to satisfy bond debt service requirements.
2. Funds allocated by statute for distribution to specific programs.
3. An amount necessary to provide for orderly payment of agency bills.

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FUND NUMBER CROSS REFERENCE

Fund No.	K.S.A. Reference	Fund Name
2008	75-5048	Rail Service Improvement Fund
2216	8-1,181	Seat Belt Safety Fund
2256	Appropriations Act	Conversion of Materials and Equipment Fund
2298	Appropriations Act	Interagency Motor Vehicle Fuel Sales Fund (Clearing Fund)
2356	75-5080	Traffic Records Enhancement Fund
2572	75-5035	Coordinated Public Transportation Assistance Fund
2576	75-5039	Highway Special Permits Fund (Clearing Fund)
2803	Appropriations Act	Municipal University Forensic Laboratory Fund
2835	75-5093	Transportation Technology Development Fund
2836	75-5094	Broadband Infrastructure Construction Grant Fund
2837	75-5095	Short Line Rail Improvement Fund
2851	75-5096	Drivers Education Scholarship Grant Fund
3122	Appropriations Act	Other Federal Grants Fund
3753	Executive Order 20-517	Coronavirus Relief Fund
3756	Appropriations Act	American Rescue Plan State Relief Fund
4100	68-416	State Highway Fund
4109	68-2301 and 2312 et seq.	Highway Bond Proceeds Fund
4140	75-5061	Public Use General Aviation Airport Development Fund
4210	79-3425	County Equalization and Adjustment Fund
4220	79-3425	Special City and County Highway Fund
4707	68-2325	Highway Bond Debt Service Fund
7502	75-5047	Rail Service Assistance Program Loan Guarantee Fund
7503	75-5029	Rail Rehabilitation Loan Guarantee Fund
7511	75-5063	Transportation Revolving Fund – Program Fund
7524	75-5075	Communication System Revolving Fund
7548	75-5063	Transportation Revolving Fund – Equity Fund
7552	75-5084	Kansas Intermodal Transportation Revolving Fund

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TRANSPORTATION FUNDS

State Highway Fund

This fund serves as the Department's general operating fund. It is used to account for all financial transactions applicable to the general operations of the Department. Revenues are received from four primary sources: motor fuel taxes, sales and compensating use taxes, federal aid, and motor vehicle registrations. Interest earned by the State Highway Fund is retained in the fund. The State Highway Fund is reimbursed for qualifying net expenditures from the Highway Bond Proceeds Fund.

Highway Bond Proceeds Fund

This fund (K.S.A. 68-2321) is used for the deposit of proceeds from the sale of bonds. Monies in the fund are used to reimburse the State Highway Fund for pre-construction, reconstruction, maintenance, and improvement activities on state highways administered by the Department. In addition, the fund may be used to pay any costs (including interest) incidental to the issuance of authorized bonds. Interest earned by the Highway Bond Proceeds Fund is transferred to the Highway Bond Debt Service Fund.

Highway Bond Debt Service Fund

This fund (K.S.A. 68-2320) is used for recording the funding and payment of principal, interest, and bond related costs on debt. Accounts for each series of bonds within the fund are used to segregate interest, principal, bond related costs, and debt service reserves applicable to each series of bonds. The interest earned is retained.

Money transferred from the State Highway fund is deposited into the Debt Service Fund in the following order of priority for parity bonds: (1) into the Interest Account; (2) into the Principal Account; (3) into the Debt Service Reserve Account, if any amount is required; and (4) into the Bond Related Costs Account. The next priority would be funds and accounts, if any created for Subordinate Bonds. As of July 1, 2003, there is no requirement for funding the Debt Service Reserve Account. The account would only be funded in years when revenues deposited in the State Highway fund are less than three times the maximum annual aggregate debt service in that year.

Interagency Motor Vehicle Fuel Sales Fund

The Interagency Motor Vehicle Fuel Sales Fund is used by the Department as a clearing account for departmental sales of motor vehicle fuels to other state agencies.

Traffic Records Enhancement Fund

The Traffic Records Enhancement Fund (K.S.A. 75-5080) was created during the 2007 Legislative Session for the purpose of enhancing and upgrading the traffic records systems in the state. Per K.S.A. 74-7336, the fund receives 2.23 percent of all fines, penalties, and forfeitures.

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Other Federal Grants Fund

The Other Federal Grants Fund was created during the 2005 Legislative Session as an unlimited fund to receive federal funds other than highway trust funds meant for highway construction which the agency receives on a recurring basis.

Conversion of Materials and Equipment Fund

This fund was created during the 2016 Legislative Session as an unlimited fund to receive proceeds from the sale of agency equipment. Receipts in this fund may be used to purchase new equipment.

Seat Belt Safety Fund

The Seat Belt Safety Fund (2017 SB 89) was created during the 2017 Legislative Session for the purpose of promotion and education of occupant protection among children, including, but not limited to, programs in schools in Kansas. The fund is administered by the Secretary of Transportation and receives gifts, grants, donations, and bequests. Per K.S.A. 74-7336, the fund receives 2.2 percent of all fines, penalties, and forfeitures.

Transportation Technology Development Fund

This fund (K.S.A. 75-5093) was created by 2020 SB 173, the Eisenhower Legacy Transportation Program (“IKE”) legislation. The fund is to be used for the planning, assessment and fielding of new capabilities and innovative technology for all modes of transportation, including, but not limited to, aviation and highway transportation. Expenditures may be made to participate in or make grants for qualifying projects. The goal is to invest in new capabilities and innovative technologies to create increased efficiency for state operations, public cost savings, increased safety, or economic development.

LOCAL ROAD ASSISTANCE FUNDS

Special City and County Highway Fund

This fund (K.S.A. 79-3425) is used to finance county road and city street construction and maintenance. The distribution of funds is the responsibility of the State Treasurer’s Office. The Department does not administer the fund; however, it is included in its budget. Revenues are received from the motor fuels taxes and the motor carrier property tax. Statutory formulas establish the allocation of money from this fund to the cities and counties. The amount distributed is dependent upon the amount received in the fund.

Motor fuels taxes are to be apportioned and distributed in the manner provided in K.S.A. 79-3425c. After a \$3.5 million annual transfer, made quarterly, to the Kansas Qualified Agricultural Ethyl Alcohol Producer Incentive Fund, a percent of net motor fuel tax receipts and all motor carrier property tax revenues are deposited in this fund. In FY 2003, the percentage from the motor fuel tax was 35.4 percent. This percent was reduced in FY 2004 and thereafter to 33.63 percent; however, since the motor fuel tax increased by two cents in FY 2003 and by one cent in FY 2004, the dollar amount to the cities and counties is what it would have been without the increases. The proceeds are then distributed to the various cities and counties based on a

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statutory formula. Please note the Legislature has suspended the deposit of motor carrier property tax revenues through its annual appropriations bill since FY 2010. Also, please note that the transfer to the Kansas Qualified Agricultural Ethyl Alcohol Producer Incentive Fund sunsetted on July 1, 2018.

County Equalization and Adjustment Fund

This fund (K.S.A. 79-3425) receives a quarterly transfer of \$625,000 from the Special City and County Highway Fund. All money in the equalization fund is distributed yearly to counties each April based on a statutory formula. The current purpose of the equalization fund is to assure that, after distribution of the receipts of the Special City and County Highway Fund, each county receives at least an amount equal to the amount received in FY 1999.

Transportation Revolving Fund

These funds (K.S.A. 75-5063) were authorized as part of the Comprehensive Transportation Program and were implemented in FY 2004 and in FY 2006. Two funds are used to facilitate compliance with U.S. Treasury regulations and debt covenants.

Communication System Revolving Fund

This fund (K.S.A. 75-5075) was created during the 2004 Legislative Session and is used for the purpose of supporting the statewide radio communications infrastructure maintained by KDOT.

Kansas Intermodal Transportation Revolving Fund

This fund (K.S.A. 75-5084) was created during the 2009 Legislative Session. The fund's purpose is to provide assistance to governmental entities for financing the construction of intermodal transportation projects within an intermodal transportation area.

RAILROAD ASSISTANCE FUNDS

Rail Service Improvement Fund

This fund (K.S.A. 75-5048) was created in 1991 to facilitate the financing, acquisition, and rehabilitation of railroads through loans or grants to qualified entities. Receipts from the Federal Rail Administration initially helped capitalize the fund. All loan payments by railroads of principal and interest are deposited in the fund. As part of the Comprehensive Transportation Program, the fund received \$3.0 million a year for ten years from the State Highway Fund. The annual \$3.0 million transfer ended in FY 2009. As part of the Transportation Works for Kansas (T-WORKS) program, transfers resumed in FY 2014 at a rate of \$5.0 million. The 2023 Legislature passed HB 2335, which increases the amount transferred from the State Highway Fund to the Rail Service Improvement Fund from \$5.0 million to \$10.0 million beginning in FY 2024. The bill also allows expenditures from the Rail Service Improvement Fund to be used for qualified railroad track maintenance under the Short Line Rail Improvement Fund program.

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Short Line Rail Improvement Fund

This fund (K.S.A. 75-5095) was created by 2020 SB 173, the Eisenhower Legacy Transportation Program (“IKE”) legislation. The IKE legislation authorized \$5.0 million to be transferred into this fund from the State Highway Fund for FY 2021 – FY 2023. This fund is to be used for any qualified railroad track maintenance expenditure constructed by an eligible entity. Qualified railroad track maintenance expenditures shall be matched on a 70 percent state moneys to 30 percent eligible entity moneys basis. Please see the note above in regard to 2023 HB 2335 and combining the Rail Service Improvement Fund and Short Line Rail Improvement Fund beginning in FY 2024.

Railroad Rehabilitation Loan Guarantee Fund

This fund (K.S.A. 75-5029) was created to facilitate the financing, acquisition, and rehabilitation of certain railroad lines by a local port authority. In 1994, the port authority’s commercial bank loan was refinanced, through the issuance of \$4,975,000 in ten-year term revenue refunding bonds, which were guaranteed by the Secretary of Transportation. All of the revenue refunding bonds were purchased as an investment by the Department. Currently, the fund is inactive. However, the Department is required by the terms of the bond guarantee covenants to annually seek a budget appropriation sufficient to cover the amount of the contingent liability. In the event of default, the Secretary would transfer funds from the State Highway Fund into this account to cover the amount of the bond guaranteed. As of July 1, 2003, the fund has not been capitalized.

Rail Service Assistance Program Loan Guarantee Fund

This fund (K.S.A. 75-5047) was established to facilitate the financing, acquisition, and rehabilitation of railroads pursuant to the Rail Service Assistance Program. This fund authorizes the Secretary to guarantee a loan of a qualified entity for the purpose of financing, acquisition, or rehabilitation of railroads. The loan guarantee is a contingent liability and the total unpaid principal amount guaranteed cannot exceed \$20.0 million, of which not more than \$5.0 million may be payable in any one fiscal year.

As of July 1, 2003, no loans have been guaranteed under this statute and the fund has not been capitalized. It is assumed, however, that any lender would require a means of payment similar to the Railroad Rehabilitation Loan Guarantee Fund (which is applicable only to lines owned by the Mid-States Port Authority) to be in place. Enacted in 1991, this fund was intended to broaden the Secretary’s loan guarantee authority so that additional rail lines could be assisted. In the event of default, the Secretary would transfer money from the State Highway Fund.

AVIATION ASSISTANCE FUNDS

Public Use General Aviation Airport Development Fund

This fund (K.S.A. 75-5061) was established for the receipt of public or private moneys and for the administration of a grant program. The fund receives an annual statutory transfer from the State Highway Fund of \$5.0 million. Grants are to be used for the purpose of planning, constructing, reconstructing, or rehabilitating the facilities of any airport available for use by the general public for landing and taking off of aircraft, other than airports classified as a primary airport by the Federal Aviation Administration. In FY 2009 and FY 2010, per 2008 SB 359, this fund provided \$1.0 million annually to

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capitalize the North Central Kansas Air Passenger Service Support Fund. However, these payments were reimbursed the following fiscal years from the Economic Development Initiatives Fund (EDIF). For FY 2024 and FY 2025, \$10.0 million will be transferred each fiscal year to increase the amount for airport improvements. Language in the IKE legislation allows additional amounts to be transferred upon approval of the Secretary of Transportation.

North Central Kansas Air Passenger Service Support Fund

The North Central Kansas Air Passenger Service Support fund was created by an appropriations act during the 2008 Legislative Session. The fund was established to provide up to \$1.0 million in FY 2009 and FY 2010 for air passenger service support agreements with the Manhattan Area Chamber of Commerce, Inc., and airlines providing air passenger service at Manhattan Regional Airport. The fund was capitalized by a transfer from the Public Use General Aviation Development Fund. In FY 2012, the \$2.0 million that had capitalized the fund was transferred to the Economic Development Initiatives Fund (EDIF). In FY 2015, the remaining interest in the fund was transferred to EDIF. This fund is currently inactive.

PUBLIC ASSISTANCE TRANSPORTATION FUND

Coordinated Public Transportation Assistance Fund

This fund (K.S.A. 75-5035) is to coordinate, develop, improve, and/or maintain transportation systems for elderly or disabled persons and the general public. It receives an annual transfer of \$11.0 million a year from the State Highway Fund.

OTHER KDOT FUNDS

Broadband Infrastructure Construction Grant Fund

This fund (K.S.A. 75-5094) was created by 2020 SB 173, the Eisenhower Legacy Transportation Program (“IKE”) legislation. The IKE legislation authorized \$5.0 million to be transferred into this fund from the State Highway Fund for FY 2021 – FY 2023 and \$10.0 million to be transferred for FY 2024 – FY 2031. Funds are to be used to provide grants for the expansion of broadband service in the state of Kansas. The agency is to work jointly with the Office of Broadband Development within the Department of Commerce on the distribution and administration of the available funding.

Coronavirus Relief Fund

The Coronavirus Relief Fund was created during FY 2020 to provide federal reimbursement of COVID-19 related expenditures as approved by the State Finance Council. Examples of transactions that are approved for use of the COVID-19 Program Code include, but are not limited to deposits for COVID-19 revenue, purchases of laptop computers so that staff can work remotely, emergency response expenses, military activation, supplies for disinfection, medical supplies, salaries and wages for additional personnel or overtime costs due to outbreak response, overtime costs for staff working to cover tasks when co-workers cannot report due to self-quarantine or no access to daycare for school-age children, and costs due to cancellation of activities.

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Drivers Education Scholarship Grant Fund

The purpose of this fund (K.S.A. 75-5096) is to provide grants to assist qualified individuals to become safe drivers. It receives an annual transfer of \$100,000 from the State Highway Fund.

American Rescue Plan State Relief Fund

This fund is used to receive federal American Rescue Plan Act monies approved by the by the Strengthening People and Revitalizing Kansas Executive Committee and State Finance Council. In January 2023, KDOT was awarded \$3.0 million on behalf of the Kansas Infrastructure Hub to provide technical assistance to local governments to help them pursue competitive grant opportunities available in the Bipartisan Infrastructure Law. The funds will be used for Kansas Infrastructure Hub administrative costs, which includes staff and consultant support.

Municipal University Forensic Laboratory Fund

This fund was created by the 2013 Legislature to support the KBI Laboratory Project on Washburn University's campus. This fund received a \$3.5 million transfer from the State Highway Fund. The original intent was for these funds to be distributed to Washburn University and to be repaid in the future. However, these funds were not required by Washburn University, and the Legislature transferred the \$3.5 million balance to the State General Fund as part of 2014 HB 2506, the school finance bill. This fund is currently inactive.

NON-KDOT FUNDS OF INTEREST

State General Fund

This fund is the traditional governmental general fund. KDOT is not funded from the State General Fund, except for the motor carrier property tax transfer, which has been suspended by the Legislature since FY 2010. The Kansas Department of Administration manages this fund. KDOT has transferred money to the State General Fund in previous years to support the overall balance of the State General Fund and the operations of other state agencies.

Kansas Qualified Agricultural Ethyl Alcohol Producer Incentive Fund

This fund (K.S.A. 79-3425) provides an incentive to Kansas qualified agricultural ethyl alcohol producers. The fund receives \$3.5 million per year from motor fuel tax revenues. The fund did sunset on July 1, 2018. The Kansas Department of Revenue administered the fund.

Driver Training

There are three funds administered by the Kansas Department of Education for driver training. The State Safety Fund (K.S.A. 8-267) finances driver-training courses in Kansas' schools. The revenue sources for this fund are 37.5 percent of Class C driver's license fees, 20.0 percent of Class M driver's license fees, 20.0 percent of Class A and B driver's license fees, and 20.0 percent of the commercial driver's license fees remaining after the \$2 credit

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to the Truck Driver Training Fund. The Truck Driver Training Fund (K.S.A. 8-267) finances courses in truck driver training in community colleges, area vocational schools, and area vocational-technical schools in Kansas. The revenue is \$2 from each commercial driver's license fee. The Motorcycle Safety Fund (K.S.A. 8-267) finances motorcycle driver-training courses in Kansas' schools. The revenue is 20.0 percent of collected class M driver's license fees.

International Fuel Tax Agreement Clearing Fund

The Kansas Department of Revenue is responsible for collecting fuel taxes from and refunding them to other states (K.S.A. 79-34,126). Monthly balances are transferred to the State Highway Fund. The earnings on the fund balance are deposited in the State Highway Fund.

Motor Carrier License Fees Fund

This fund (K.S.A. 66-1a01) is administered by the Kansas Corporation Commission. The purpose of the fund is to collect fees imposed on common carrier, motor carrier, or public utility. The fund balance in excess of \$2.8 million is transferred semi-annually to the State Highway Fund, pursuant to K.S.A. 66-1,142.

Road and Bridge Funds

Many local governmental units maintain road and bridge funds. The cities and counties may pay their prorata share of local project costs from these funds.

SOURCES OF FUNDS

The Department's sources of funds are divided into three major categories: state revenues including transfers-in; federal and local aid reimbursements including pass-through aid to local units; and net bond proceeds including interest on bond proceeds.

State Revenues

The major state revenue sources include:

- Motor Fuel Taxes;
- Vehicle Registrations, Drivers' Licenses, and Vehicle Permits;
- Sales and Compensating Use Taxes;
- Other Miscellaneous Taxes and Transfers

If a revenue source is expected to provide more than \$100,000 per year, it is identified and estimated separately. If money is collected by the State, but not immediately deposited into a transportation fund, then estimates are based on the fiscal year in which the funds are expected to be received by the transportation fund. Interest on the State Highway Fund is computed for the average balance in the State Highway Fund. In computing the average

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balances, construction costs are presumed to be paid from proceeds of bond issues before other funds are utilized. Interest on bond-related funds is computed separately.

Federal and Local Aid Reimbursement

The amount of federal aid for highway construction that will be available and annual limitations on its availability are estimated based on federal law. Since federal aid is received by the agency primarily as a reimbursement for qualifying construction expenditures, most of the estimates for federal aid receipts are based on the projections for construction expenditures. In other words, the Department must first disburse the money in order to receive the federal funds. Federal receipts for construction expenditures are estimated by applying the appropriate federal reimbursement percentage against the anticipated payouts for each of the individual projects. The Department strives to maintain an efficient federal aid billing process to minimize the time between disbursement and federal reimbursement.

The federal aid program also allows the Department to qualify a project for federal participation in anticipation of the availability of federal aid in future years. This program does not increase the amount of federal aid available but allows the state to receive reimbursement of federal funds faster than if the funds were claimed for reimbursement for projects let in the year the federal funds became available.

Local units of government's share of project costs are projected according to timetables developed for individual construction projects. The timetables are based on the construction expenditure estimation process, which generally occurs over a one to three-year period, depending on the size and scope of the project. Other classes of federal aid including pass-through aid to local units of government are estimated and projected separately. See Table 1 for detail.

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Table 1	Program	CFDAP*	Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Request FY 2025
FHWA	Planning/Construction	20.205	400,206,041	502,847,667	523,022,267	\$577,303,000	\$508,905,000
FHWA	ARRA		0	0	0	0	0
FAA	Airport Improvement	20.106	41,359	0	953,703	0	0
FRA	Rail Assistance	20.308	0	0	21,129,186	28,887,241	0
FTA	Transit Assistance	20.500	33,622,659	22,034,054	22,459,464	36,771,090	30,824,649
FTA	ARRA		0	0	0	0	0
Dept. of Justice	Combating Underage Drinking	16.727	0	0	0	0	0
	Federal Aid from Other State Agencies		0	0	0	0	0
NHTSA	Highway Safety		9,727,506	8,335,096	9,467,011	6,556,500	6,556,500
Grand Total			\$443,597,565	\$533,216,817	\$577,031,631	\$649,517,831	\$546,286,149

* Catalog of Federal Domestic Assistance Program

Bond Proceeds and Interest on Bond Proceeds

The Department has authority to issue bonds under the IKE legislation. There is no state restriction on the amount of refunding bonds that can be issued, federal and contract law restricts refunding opportunities.

Proceeds from the issuance of any new bonds will be deposited separately and be invested until expended for qualified construction expenditures. Earnings from the investment of the bond proceeds fund are segregated and used exclusively for payment of bond debt service. Procedurally, as qualified construction expenditures are incurred, monies from the restricted Highway Bond Proceeds Fund will be transferred to the unrestricted State Highway Fund.

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Source Code	Description	Ref. No.	Fund Num	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Request FY 2024	Request FY 2025
<u>State Taxes:</u>													
1231	Gasoline Tax	1	4100	211,984,627	222,449,008	224,936,803	225,270,010	210,810,725	203,146,716	218,875,436	219,710,784	215,357,376	215,357,376
			4220	107,413,636	112,715,988	113,976,566	114,145,404	106,818,814	102,935,423	110,905,242	111,328,517	109,122,624	109,122,624
	Subtotal			319,398,263	335,164,997	338,913,368	339,415,414	317,629,538	306,082,139	329,780,678	331,039,302	324,480,000	324,480,000
1232	Special Fuels Tax*	2	4100	84,087,037	78,244,488	77,760,754	79,022,836	88,827,844	90,637,065	88,757,669	86,709,212	88,058,389	88,058,389
			4220	42,607,308	39,646,860	39,401,750	40,041,253	45,009,498	45,926,239	44,973,940	43,935,977	44,619,611	44,619,611
	Subtotal			126,694,345	117,891,348	117,162,504	119,064,089	133,837,343	136,563,304	133,731,609	130,645,188	132,678,000	132,678,000
1233	Liquefied Petroleum Tax	3	4100	758,782	1,104,014	1,328,984	1,354,622	1,418,835	1,452,388	1,590,287	1,863,650	1,526,510	1,526,510
			4220	384,479	559,409	673,403	686,393	718,931	735,932	805,806	944,320	773,490	773,490
	Subtotal			1,143,260	1,663,423	2,002,387	2,041,015	2,137,766	2,188,320	2,396,093	2,807,970	2,300,000	2,300,000
1234	Motor Fuels Tax- E85	3	4100	42,284	58,463	69,234	196,763	338,530	423,349	311,754	793,117	338,487	338,487
			4220	21,426	29,623	35,081	99,700	171,535	214,513	157,967	401,876	171,513	171,513
	Subtotal			63,710	88,086	104,314	296,463	510,065	637,861	469,721	1,194,993	510,000	510,000
	Motor Fuels		4100	296,872,730	301,855,973	304,095,775	305,844,231	301,395,934	295,659,517	309,535,145	309,076,763	305,280,762	305,280,762
			4220	150,426,848	152,951,881	154,086,800	154,972,750	152,718,778	149,812,107	156,842,955	156,610,690	154,687,238	154,687,238
	Total			447,299,578	454,807,854	458,182,574	460,816,981	454,114,712	445,471,624	466,378,100	465,687,453	459,968,000	459,968,000

*Includes Motor Carrier Station Permits.

Licenses and Fees:

1270	Motor Vehicle Registrations	5	4100	204,362,917	208,159,444	207,621,186	210,703,338	209,503,301	222,869,363	227,177,677	233,190,341	229,700,000	229,700,000
2020	Technical & Skilled Services	7	4100	4,316	3,549	6,168	6,235	6,960	5,971	6,190	7,187	6,449	6,449
2099	Other Service Charges	9	4100	106,876	173,824	150,896	206,048	84,160	53,016	91,779	90,242	78,345	78,345
			7524										
2111	To Engage in Business	10	4100	280,630	137,639	274,342	170,304	233,113	142,380	245,547	104,763	164,230	164,230
2113	Special Vehicle Permits	11	4100	2,278,215	2,708,370	2,604,910	3,697,495	4,592,135	7,632,545	5,591,940	6,205,895	6,205,895	6,205,895
2121	Operate Motor Vehicle	12	4100	7,786,845	8,842,608	8,538,624	8,871,679	7,149,186	7,174,817	7,563,141	8,163,722	8,163,722	8,163,722
2124	Motor Vehicle Inspection Cert.		4100										
	Subtotal-Licenses and Fees			214,819,798	220,025,434	219,196,125	223,655,099	221,568,855	237,878,091	240,676,274	247,762,149	244,318,641	244,318,641
1210	Sales and Compensating Tax		4100	517,697,839	514,519,388	529,863,315	533,399,587	545,785,565	602,247,044	681,204,797	711,921,287	741,221,555	758,248,000

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Other State Sources:													
1218	Clean Drinking Water		4100	131,692	134,945	133,806	148,397	129,558	138,416	140,231	155,282	155,282	155,282
2220	State Printed Publications	13	4100	15,440	6,328	4,728	4,357	3,942	5,426	3,758	3,484	4,223	4,223
2250	Salvage, Scrap	14	4100	74,801	107,279	128,317	121,715	54,975	93,918	101,347	92,258	96,803	96,803
2260	Usable Condemned Equipment	15	4100	130,600	97,600	40,500				1,514		757	757
			3122										
			2256	1,522,134	3,490,791	1,469,437	1,982,504	873,950	3,024,400	1,378,090	2,722,428	1,800,000	1,800,000
			1000										
2290	Other Sundry Articles	16	4100										
			2298	1,099,845	1,131,161	1,394,378	1,597,925	1,480,268	1,292,627	2,083,087	2,524,859	2,000,000	2,000,000
3015/22	Net Investment Income	17	2008	51,827	59,400	122,286	320,466	297,905	23,719	24,015	512,706	300,000	200,000
			3756								19,163		
			4100	1,182,574	927,671	3,499,450	9,076,579	11,096,578	4,820,997	1,118,057	20,881,819	14,416,000	7,400,000
			4109	121,441	0			223,960					
			4707	248,802	249,919	523,134	1,384,863	974,745	96,461	108,703	1,786,024	1,502,016	1,401,389
			7524										
3026	Amorization of Premuins/Discount		4100	(26)	(2)				(379,302)				
3090	Other Interest, Dividends, Premium, Discount	18	4100	20,135	21,495	26,482	24,476	31,339	22,170	19,500	27,172	27,172	27,172
			2008	98,792	108,508	96,242	91,837	100,881	94,391	79,838	60,527	55,000	50,000
3120	Rent & Royalties Real Estate & Buildings		4000										
			4100	139,010	122,881	106,280	104,330	79,530	68,455	68,681	64,960	64,960	64,960
3140	Oil, Gas, Mineral, Royalties	20	4100	13,864	9,118	5,993	7,450	5,326		9,143	6,413	6,413	6,413
3190	Other Rents & Royalties	21	4100										
5409	Other Fines, Penalties, Forfeitures		4100	10,362	24,692	33,458	48,735	30,112	13,100	27,450	8,361	8,361	8,361
			2008			200	400	600	600				
			2216			610,787	725,938	628,794	504,795	499,580	469,151	500,000	500,000
			2356	390,856	385,812	395,064	392,271	346,211	350,611	380,109	367,494	350,000	350,000
5900	Other Revenue	22	4100										
5909	Other Miscellaneous Revenue		4100										
6023	Bond Premiums / Discounts		4707										
6110	Sale of Land & Buildings	23	4000										
			4100	336,323	207,938	225,382	1,072,360	298,341	166,567	182,548	498,829	282,648	282,648
6120	Insurance Reimbursement	24	4100	1,902,601	2,033,345	2,059,266	1,864,537	2,722,207	2,049,523	2,869,266	3,204,652	3,204,652	3,204,652
			2256		22,352	8,215			194,535	26,326	32,944		
			4707										
6211	Recovery of Current FY Exp.	25	3058										
			4100	143,098	423,554	408,767	358,986	309,033	123,060	240,043	299,585		
			2256		566								
6220	Refund of Advances	26	4100	500	1,000					500			
6230	Accrued Interest on Inv Purchase		4100					353,517					
6240	Refunds Other State Agencies	27	4100										
6269	Reimbursements of Principal		2008	1,087,086	1,040,759	2,226,547	1,355,134	1,532,636	2,487,690	652,388	621,622	680,000	610,000
			7524										
6290	Other Reimbursements	28	4100	33,300	40,497	35,086	39,762	43,413	33,596	37,101	31,127	31,127	31,127
			4707										
6901	Recovery of Prior FY Exp.	29	2008			1,006							
			2356							124			
			2835								41,368		
			3122	4,212	16,375					245			
			4100	5,488,542	2,464,863	22,403,056	1,919,804	1,746,281	1,626,677	2,130,818	2,824,749	2,824,749	2,824,749
6909	Other Nonrevenue Receipts		4100								2,349,386		
	Subtotal Other State Sources			14,247,811	13,128,847	35,957,667	22,642,827	23,364,106	16,852,434	12,182,464	39,606,362	28,310,163	21,018,536

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<u>Grants:</u>													
4010/4020	Federal Grants Highway & Bridge		30										
	FAA Federal Aviation		4100								953,703		
			3122	188,962	273,957	264,411	396,597	60,551	41,359				
	FTA Federal Transit Administration		4100	13,799,254	16,859,294	16,037,438	18,334,299	16,318,411	8,517,766	10,766,901	19,932,452	36,771,090	30,824,649
			3122					2,732,772	25,104,893	11,267,153	2,527,012		
	Federal Transit Administration -ARRA		3122										
	NHTSA		4100	2,935,063	3,887,634	3,940,773	4,090,815	3,436,938	4,304,730	5,397,460	9,467,011	6,556,500	6,556,500
			3122	4,460,240	2,668,112	3,237,441	4,244,311	4,074,947	5,422,776	2,937,636			
	5,957,575		4100										
	Federal Rail Admin		3122								86,760		
			4100										
			2008								21,042,425	28,887,241	
	FHWA		4100										
			3122	184,618	714,543	879,300	165,645	270,354	41,791	299,281			
	FHWA - ARRA		3122								651,824		
	Construction Etc.		4100	240,136,708	437,825,270	355,226,649	396,865,461	400,150,356	400,164,250	502,548,385	522,370,444	577,303,000	508,905,000
	Construction Etc. - ARRA		4100										
	Justice Dept Combat Under Age Drinking		4100										
			3122										
6605	Federal Emergency Aid		4100										
4090	Other Federal Grants		31										
	Subtotal Federal Grants			261,704,845	462,228,810	379,586,011	424,097,128	427,044,328	443,597,565	533,216,817	577,031,631	649,517,831	546,286,149
4101/4104	Other Grants, Gifts, Donations		32										
			4100										
			2572										
			4100	22,013,075	30,535,382	26,098,072	14,203,099	28,231,669	13,600,519	53,107,173	17,569,983	25,282,000	29,852,000
			2008							325,000			
	Subtotal Other Grants			22,013,075	30,535,382	26,098,072	14,203,099	28,231,669	13,600,519	53,432,173	17,569,983	25,282,000	29,852,000
	Subtotal Receipts			1,477,782,945	1,695,245,714	1,648,883,765	1,678,814,721	1,700,109,235	1,759,647,278	1,987,090,623	2,059,578,865	2,148,618,189	2,059,691,325
<u>Transfers:</u>													
State General Fund													
	Bond Transfer in		4100										
	Sales Tax		4100										
	Motor Carrier Property Tax/Other		4220									4,226,614	
	Loan Repayment		4100										
	From Fund 4100		4220										
			3122										
	Other State Funds		4220	547,647									
	Motor Carrier Excess		4100	3,541,324	3,160,890			1,043,077	450,662	598,145			
	Motor Pool Operating Fund		4100	1,020,473	1,044,068	1,099,521	1,072,936		2,207,518	1,105,016	1,099,322	1,102,169	1,102,169
	From Fund 4707		4100										
	State Treasurer		4100										
	Fed Sugrant Transfer In		3753					351,379	593,020				
	Department of Revenue		4100										
	From Fund 7511 (TRF)		4100										
	From Fund 7548		4100										
6909	From General Aviation Fund		4100										
	From Fund 3122		4100										
	Transfers In - Other		4100	1,089,582	75,797	14,680	218,769	211,726	138,121	155,180	1,632,033		
	Dept of Administration		4100										
	Highway Bond Debt Service		4100										
	Rail Service Improvement Fund		4100										
	Adjutant General (FEMA)		4100			33,202							
	To Fund 7524		4100										
			3122										
	Kansas Highway Patrol SGF		3122										
	Kansas Highway Patrol Federal Aid		4100										
			3122										
	Adj From Highway Fund		4100										
	From Commuinction Rev Fund		7524										
	Transfer In to the Spark Fund		3756								3,000,000		
	Transfer Fund		3756								(19,163)		
	Subtotal Transfer Receipts			6,199,025	4,280,755	1,147,403	1,291,705	1,606,182	3,389,321	1,858,341	5,712,192	5,328,783	1,102,169

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DIVISION OF THE BUDGET
STATE OF KANSAS

Source		Ref.	Fund	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Request	Request
Code	Description	No.	Numb	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
	TOTAL RECEIPTS			1,483,981,971	1,699,526,469	1,650,031,168	1,680,106,425	1,701,715,417	1,763,036,599	1,988,948,965	2,065,291,057	2,153,946,972	2,060,793,494

NARRATIVE INFORMATION - DA 405

DIVISION OF THE BUDGET
STATE OF KANSAS

Source Code	Description	Ref. No.	Fund Numb	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Request FY 2024	Request FY 2025
Totals By Fund :													
	1,810		4100	1,323,548,660	1,536,412,333	1,484,716,122	1,512,475,784	1,535,046,685	1,573,950,822	1,812,044,433	1,871,279,519	1,958,958,863	1,899,194,867
			1000										
			2008	1,237,706	1,208,667	2,446,281	1,767,836	1,932,023	2,606,400	1,081,240	22,237,281	29,922,241	860,000
			2216			610,787	725,938	628,794	504,795	499,580	469,151	500,000	500,000
			2256	1,522,134	3,513,709	1,477,652	1,982,504	873,950	3,218,935	1,404,416	2,755,371	1,800,000	1,800,000
			2547										
			2572										
			2298	1,099,845	1,131,161	1,394,378	1,597,925	1,480,268	1,292,627	2,083,087	2,524,859	2,000,000	2,000,000
			2356	390,856	385,812	395,064	392,271	346,211	350,611	380,234	367,494	350,000	350,000
			2836								41,368		
			3122	4,838,031	3,672,987	4,381,151	4,806,553	7,138,623	30,610,819	14,504,316	4,219,299		
			3753					351,379	593,020				
			3756								3,000,000		
			4109	121,441	0		1,817,504	223,960					
			4200										
			4210										
			4220	150,974,495	152,951,881	154,086,800	154,972,750	152,718,778	149,812,107	156,842,955	156,610,690	158,913,852	154,687,238
			4707	248,802	249,919	523,134	1,384,863	974,745	96,461	108,703	1,786,024	1,502,016	1,401,389
			7524										
TOTAL RECEIPTS				1,483,981,971	1,699,526,469	1,650,031,370	1,681,923,930	1,701,715,417	1,763,036,599	1,988,948,965	2,065,291,057	2,153,946,972	2,060,793,494

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Fund: 2008 Rail Service Improvement Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(13,208,301)	3,908,598	5,208,981
430150 AVERAGE DAILY BALANCE INTEREST	512,706	0	0
430220 INT STATE AGENCY INVEST	0	300,000	200,000
430900 OTHER INTEREST DIVIDEND PREM	60,527	55,000	50,000
440100 FEDERAL GRANT OPERATING	21,042,425	28,887,241	0
462690 REIMB LOAN PRIN OTHER	621,622	0	0
462900 OTHER REIMB AND REFUNDS	0	680,000	610,000
766010 OPERATING TRANSFERS IN	5,000,000	11,807,808	10,000,000
Total Available	14,028,979	45,638,647	16,068,981
Total Reportable Expenditures	10,120,381	40,429,666	12,000,000
Total Expenditures	10,120,381	40,429,666	12,000,000
Balance Forward	3,908,598	5,208,981	4,068,981

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency:
Fund:

Kansas Department of Transportation
2216 Seat Belt Safety Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	485,242	301,581	201,581
454010 FINES PENALTY FORFEIT DIST CT	0	500,000	500,000
454090 OTHER FINES PENALTIES FORFEIT	469,151	0	0
Total Available	954,393	801,581	701,581
Total Reportable Expenditures	652,812	600,000	600,000
Total Expenditures	652,812	600,000	600,000
Balance Forward	301,581	201,581	101,581

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Fund: 2256 Conversion of Materials and Equipment Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	667,322	3,419,353	0
422600 USABLE CONDEMNED EQUIPMENT	2,722,428	1,800,000	1,800,000
461200 INSURANCE REIMBURSEMENTS	32,944	0	0
Total Available	3,422,694	5,219,353	1,800,000
Total Reportable Expenditures	3,341	5,219,353	1,800,000
Total Expenditures	3,341	5,219,353	1,800,000
Balance Forward	3,419,353	0	0

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Fund: 2298 Interagency Motor Vehicle Fuel Sales Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	684,769	202,462	202,462
422900 OTHER COMMODITIES	2,524,859	2,000,000	2,000,000
Total Available	3,209,628	2,202,462	2,202,462
Total Non-Reportable Expenditures	3,007,166	2,000,000	2,000,000
Total Expenditures	3,007,166	2,000,000	2,000,000
Balance Forward	202,462	202,462	202,462

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Fund: 2356 Traffic Records Enhancement Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	1,218,253	967,156	717,156
454090 OTHER FINES PENALTIES FORFEIT	367,494	350,000	350,000
Total Available	1,585,747	1,317,156	1,067,156
Total Reportable Expenditures	165,487	600,000	600,000
Total Non-Reportable Expenditures	453,104	0	0
Total Expenditures	618,591	600,000	600,000
Balance Forward	967,156	717,156	467,156

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Fund: 2572 Coordinated Public Transportation Assistance Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	18,140,192	12,476,316	10,816,630
766010 OPERATING TRANSFERS IN	11,000,000	11,000,000	11,000,000
Total Available	29,140,192	23,476,316	21,816,630
Total Reportable Expenditures	16,663,876	12,659,686	12,913,015
Total Expenditures	16,663,876	12,659,686	12,913,015
Balance Forward	12,476,316	10,816,630	8,903,615

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Fund: 2835 Transportation Technology Development Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	5,000,000	6,506,024	0
766010 OPERATING TRANSFERS IN	2,000,000	2,000,000	2,000,000
Total Available	7,000,000	8,506,024	2,000,000
Total Reportable Expenditures	493,976	8,506,024	2,000,000
Total Expenditures	493,976	8,506,024	2,000,000
Balance Forward	6,506,024	0	0

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Fund: 2836 Broadband Infrastructure Construction Grant Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	5,000,000	5,433,011	0
469010 RECOVERY OF PRIOR FY EXP	41,368	0	0
766010 OPERATING TRANSFERS IN	5,000,000	10,000,000	10,000,000
Total Available	10,041,368	15,433,011	10,000,000
Total Reportable Expenditures	4,608,357	15,433,011	10,000,000
Total Expenditures	4,608,357	15,433,011	10,000,000
Balance Forward	5,433,011	0	0

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency:
Fund:

Kansas Department of Transportation
2837 Short Line Rail Improvement Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	2,213,304	2,229,473	0
766010 OPERATING TRANSFERS IN	5,000,000	0	0
766020 OPERATING TRANSFERS OUT	0	(1,807,808)	0
Total Available	7,213,304	421,665	0
Total Reportable Expenditures	4,983,831	421,665	0
Total Expenditures	4,983,831	421,665	0
Balance Forward	2,229,473	0	0

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Fund: 2851 Drivers Education Scholarship Grant Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	200,000	300,000	0
766010 OPERATING TRANSFERS IN	100,000	0	300,000
Total Available	300,000	300,000	300,000
Total Reportable Expenditures	0	300,000	300,000
Total Expenditures	0	300,000	300,000
Balance Forward	300,000	0	0

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency:
Fund:

Kansas Department of Transportation
3122 Other Federal Grants Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	2,554,821	5,592,164	5,592,164
440100 FEDERAL GRANT OPERATING	4,219,299	0	0
Total Available	6,774,120	5,592,164	5,592,164
Total Reportable Expenditures	1,181,956	0	0
Total Expenditures	1,181,956	0	0
Balance Forward	5,592,164	5,592,164	5,592,164

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Fund: 3756 American Rescue Plan State Relief Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
430150 AVERAGE DAILY BALANCE INTEREST	19,163	0	0
766050 FED SUBGRANT TRANSFER IN	3,000,000	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(19,163)	0	0
Total Available	3,000,000	0	0
Total Reportable Expenditures	3,000,000	0	0
Total Expenditures	3,000,000	0	0
Balance Forward	0	0	0

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Fund: 4100 State Highway Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(1,138,550,838)	(1,800,420,615)	(2,010,450,421)
412100 STATE SALES TAX	552,181,467	741,221,555	758,248,000
412110 CONSUMERS COMPENSATING TAX	39,663,661	0	0
412120 RETAILERS COMPENSATING TAX	120,076,159	0	0
412180 CLEAN DRINKING WATER FEE	155,282	155,282	155,282
412310 GASOLINE TAX	219,710,785	215,357,376	215,357,376
412320 SPECIAL FUELS TAX	86,482,436	88,058,389	88,058,389
412330 LIQUIFIED PETROLEUM TAX	1,863,650	1,526,510	1,526,510
412340 E85 FUELS TAX	793,117	338,487	338,487
412380 TRIP PERMITS	226,776	0	0
412700 MOTOR VEHICLE REGISTRATION	233,190,341	229,700,000	229,700,000
420200 TECHNICAL AND SKILLED SERVICES	7,187	6,449	6,449
420990 OTHER SERVICE CHARGES	90,241	78,345	78,345
421110 LICENSE BUSINESS	104,763	164,230	164,230
421130 LICENSE SPECIAL VEHICLE PERMIT	6,205,895	6,205,895	6,205,895
421210 LICENSE MOTOR VEHICLE OPERATOR	8,163,722	8,163,722	8,163,722
422200 STATE PUBLICATIONS	3,484	4,223	4,223
422500 SALVAGED MATERIALS	92,258	96,803	96,803
422600 USABLE CONDEMNED EQUIPMENT	0	757	757
430150 AVERAGE DAILY BALANCE INTEREST	8,331,119	0	0
430220 INT STATE AGENCY INVEST	12,550,700	14,416,000	7,400,000
430900 OTHER INTEREST DIVIDEND PREM	27,172	27,172	27,172
431200 RENT REAL ESTATE AND BLDGS	64,960	64,960	64,960
431400 OIL GAS MINERAL SAND ROYALTIES	6,413	6,413	6,413
440100 FEDERAL GRANT OPERATING	303,379,578	43,327,590	37,381,149
440200 FEDERAL GRANT CAPITAL	248,390,328	577,303,000	508,905,000
441010 ALL OTHER OPERATING GRANTS	13,466,561	25,282,000	29,852,000
441040 ALL OTHER CAPITAL GRANTS	4,103,422	0	0
454090 OTHER FINES PENALTIES FORFEIT	8,361	8,361	8,361
461100 SALE OF FIXED ASSETS	498,829	282,648	282,648
461200 INSURANCE REIMBURSEMENTS	3,204,652	3,204,652	3,204,652
461300 INVESTMENTS SOLD MATURED	867,449,300	0	0
462100 ESTATE RECOVERY PROGRAM	50	0	0
462110 RECOVERY OF CURRENT FY EXP	299,585	0	0
462900 OTHER REIMB AND REFUNDS	31,127	31,127	31,127
469010 RECOVERY OF PRIOR FY EXP	2,824,749	2,824,749	2,824,749
469090 OTHER NONREVENUE RECEIPTS	2,349,336	0	0
766010 OPERATING TRANSFERS IN	2,664,465	1,102,169	201,102,169
766020 OPERATING TRANSFERS OUT	(152,928,518)	(175,108,665)	(168,508,665)
766050 FED SUBGRANT TRANSFER IN	120,081	0	0
766070 OPERATING TRANSFERS IN, INTERE	44,723	0	0
Total Available	1,447,347,379	(16,570,416)	(79,764,218)
Total Non-Reportable Expenditures	894,532,601	173,352,424	181,962,796
Total Reportable Expenditures	2,353,235,393	1,820,527,581	1,919,566,434
Total Expenditures	3,247,767,994	1,993,880,005	2,101,529,230
Balance Forward	(1,800,420,615)	(2,010,450,421)	(2,181,293,448)

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency:
Fund:

Kansas Department of Transportation
4109 Highway Bond Proceeds Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
460210 REVENUE BOND ISSUE AT PAR	0	0	200,000,000
Total Available	0	0	200,000,000
Total Non-Reportable Expenditures	0	0	200,000,000
Total Expenditures	0	0	200,000,000
Balance Forward	0	0	0

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Fund: 4140 Public Use General Aviation Development Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(2,531,929)	885,615	0
766010 OPERATING TRANSFERS IN	5,000,000	10,000,000	10,000,000
Total Available	2,468,071	10,885,615	10,000,000
Total Reportable Expenditures	1,582,456	10,885,615	10,000,000
Total Expenditures	1,582,456	10,885,615	10,000,000
Balance Forward	885,615	0	0

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Fund: 4210 County Equalization/Adjustment Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
766010 OPERATING TRANSFERS IN	2,500,000	2,500,000	2,500,000
Total Available	2,500,000	2,500,000	2,500,000
Total Reportable Expenditures	2,500,000	2,500,000	2,500,000
Total Expenditures	2,500,000	2,500,000	2,500,000
Balance Forward	0	0	0

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Fund: 4220 Special City and County Highway Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	38,974,599	39,849,175	39,849,175
412310 GASOLINE TAX	111,328,517	109,122,624	109,122,624
412320 SPECIAL FUELS TAX	43,821,068	44,619,611	44,619,611
412330 LIQUIFIED PETROLEUM TAX	944,320	773,490	773,490
412340 E85 FUELS TAX	401,876	171,513	171,513
412380 TRIP PERMITS	114,908	0	0
766010 OPERATING TRANSFERS IN	0	4,226,614	0
766020 OPERATING TRANSFERS OUT	(2,500,000)	(2,500,000)	(2,500,000)
Total Available	193,085,288	196,263,027	192,036,413
Total Reportable Expenditures	153,236,113	156,413,852	154,687,238
Total Expenditures	153,236,113	156,413,852	154,687,238
Balance Forward	39,849,175	39,849,175	37,349,175

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Fund: 4707 Highway Bonds Debt Service Fund

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	138,926,269	110,671,156	110,564,986
430150 AVERAGE DAILY BALANCE INTEREST	1,786,026	0	1,401,389
430220 INT STATE AGENCY INVEST	0	1,502,016	0
459090 OTHER MISCELLANEOUS REVENUE	0	167,576,924	176,137,296
766020 OPERATING TRANSFERS OUT	(97,914)	0	0
769130 AGY FUNDS AUTHORIZED DEBT SVC	274,247,930	0	0
Total Available	414,862,311	279,750,096	288,103,671
Total Reportable Expenditures	304,191,155	169,185,110	171,651,053
Total Expenditures	304,191,155	169,185,110	171,651,053
Balance Forward	110,671,156	110,564,986	116,452,618

Narrative Information -- DA 400

Kansas Department of Transportation

Division of the Budget
State of Kansas

Funding Structure for FY 2023

Between Actual And Actual Adj

Program/ Subprogram	TOTAL	State Highway Fund					Other Funds					
		Agency Operations	State/ Fed Local Aid	Buildings	Capital Improvement	Transfers, Bonds, Claims	State Highway Fund	Modal Funds	Bond Debt Service Fund	Special City County	Other Funds	Other Funds
Administration - 71000												
Administration	34,514,700	33,351,113	0	0	0	258,882	33,609,995	0	0	0	904,705	904,705
Office of the Secretary	4,381,824	3,260,357	0	0	0	1,121,467	4,381,824	0	0	0	0	0
Operations Support	17,117,451	17,117,451	0	0	0	0	17,117,451	0	0	0	0	0
Subtotal	56,013,975	53,728,921	0	0	0	1,380,349	55,109,270	0	0	0	904,705	904,705
Transportation Planning and Modal Support - 72000												
Traffic Safety	17,198,418	8,575,514	7,351,501	0	0	0	15,927,015	0	0	0	1,271,403	1,271,403
Transit	49,588,317	633,848	32,140,878	0	0	0	32,774,726	16,663,876	0	0	149,715	16,813,591
Transportation Planning	36,567,469	20,480,496	9,000,238	0	1,984,402	0	31,465,136	0	0	0	5,102,333	5,102,333
Aviation	5,670,908	1,300,713	0	0	2,787,739	0	4,088,452	1,582,456	0	0	0	1,582,456
Rail and Freight	15,543,044	311,296	0	0	0	0	311,296	10,120,381	0	0	5,111,367	15,231,748
Innovative Technologies	228,388	228,388	0	0	0	0	228,388	0	0	0	0	0
Subtotal	124,796,544	31,530,255	48,492,617	0	4,772,141	0	84,795,013	28,366,713	0	0	11,634,818	40,001,531
Local Support - 73000												
Special City County Aid	155,736,113	0	0	0	0	0	0	0	0	153,236,113	2,500,000	155,736,113
Local Projects	21,762,473	2,054,753	19,707,720	0	0	0	21,762,473	0	0	0	0	0
Subtotal	177,498,586	2,054,753	19,707,720	0	0	0	21,762,473	0	0	153,236,113	2,500,000	155,736,113
Maintenance - 77000												
Regular Maintenance	168,565,746	160,501,516	4,388,470	0	0	665,253	165,555,239	0	0	0	3,010,507	3,010,507
Communication System - On	6,820,624	6,820,624	0	0	0	0	6,820,624	0	0	0	0	0
Subtotal	175,386,370	167,322,140	4,388,470	0	0	665,253	172,375,863	0	0	0	3,010,507	3,010,507
Transfers - 90000												
Construction/Transfers	889,351,894	0	0	0	0	889,351,894	889,351,894	0	0	0	0	0
Subtotal	889,351,894	0	0	0	0	889,351,894	889,351,894	0	0	0	0	0
Debt Service - 98000												
Debt Service	304,283,595	0	0	0	0	92,440	92,440	0	304,191,155	0	0	304,191,155
Subtotal	304,283,595	0	0	0	0	92,440	92,440	0	304,191,155	0	0	304,191,155
Construction - 99000												
Design/Right of Way	22,703,740	22,469,839	0	0	0	233,901	22,703,740	0	0	0	0	0
Construction Inspection	36,095,852	34,086,457	0	0	0	2,009,395	36,095,852	0	0	0	0	0
Expansion	1,017,183,035	0	0	0	1,017,183,035	0	1,017,183,035	0	0	0	0	0
Modernization	78,091,236	0	0	0	78,091,236	0	78,091,236	0	0	0	0	0
Buildings	9,339,721	0	0	9,339,721	0	0	9,339,721	0	0	0	0	0
Local Construction	125,897,444	0	0	0	125,897,444	0	125,897,444	0	0	0	0	0
Preservation	734,970,013	0	0	0	734,970,013	0	734,970,013	0	0	0	0	0
Subtotal	2,024,281,041	56,556,296	0	9,339,721	1,956,141,728	2,243,296	2,024,281,041	0	0	0	0	0

Narrative Information -- DA 400

Kansas Department of Transportation

Division of the Budget
State of Kansas

Funding Structure for FY 2023

Between Actual And Actual Adj

Program/ Subprogram	TOTAL	State Highway Fund						Other Funds				
		Agency Operations	State/ Fed Local Aid	Buildings	Capital Improvement	Transfers, Bonds, Claims	State Highway Fund	Modal Funds	Bond Debt Service Fund	Special City County	Other Funds	Other Funds
Kansas Infrastructure Hub - A0115												
Kansas Infrastructure Hub	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
Subtotal	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
Total	3,754,612,005	311,192,365	72,588,807	9,339,721	1,960,913,869	893,733,232	3,247,767,994	28,366,713	304,191,155	153,236,113	21,050,030	506,844,011

Narrative Information -- DA 400

Kansas Department of Transportation

Division of the Budget
State of Kansas

Funding Structure for FY 2024
Between Request And Revised Estimate

Program/ Subprogram	TOTAL	State Highway Fund					Other Funds					
		Agency Operations	State/ Fed Local Aid	Buildings	Capital Improvement	Transfers, Bonds, Claims	State Highway Fund	Modal Funds	Bond Debt Service Fund	Special City County	Other Funds	Other Funds
Administration - 71000												
Administration	45,628,783	45,155,283	0	0	0	473,500	45,628,783	0	0	0	0	0
Office of the Secretary	5,077,662	4,262,417	0	0	0	815,245	5,077,662	0	0	0	0	0
Operations Support	18,484,846	18,484,846	0	0	0	0	18,484,846	0	0	0	0	0
Subtotal	69,191,291	67,902,546	0	0	0	1,288,745	69,191,291	0	0	0	0	0
Transportation Planning and Modal Support - 72000												
Traffic Safety	18,382,998	11,499,498	5,383,500	0	0	0	16,882,998	0	0	0	1,500,000	1,500,000
Transit	50,244,455	813,679	36,771,090	0	0	0	37,584,769	12,659,686	0	0	0	12,659,686
Transportation Planning	30,064,450	13,730,804	2,620,968	0	13,712,678	0	30,064,450	0	0	0	0	0
Aviation	19,024,447	2,638,832	0	0	5,500,000	0	8,138,832	10,885,615	0	0	0	10,885,615
Rail and Freight	41,268,782	417,451	0	0	0	0	417,451	40,429,666	0	0	421,665	40,851,331
Innovative Technologies	24,418,674	479,639	0	0	0	0	479,639	0	0	0	23,939,035	23,939,035
Subtotal	183,403,806	29,579,903	44,775,558	0	19,212,678	0	93,568,139	63,974,967	0	0	25,860,700	89,835,667
Local Support - 73000												
Special City County Aid	158,913,852	0	0	0	0	0	0	0	0	156,413,852	2,500,000	158,913,852
Local Projects	26,725,920	2,725,920	24,000,000	0	0	0	26,725,920	0	0	0	0	0
Subtotal	185,639,772	2,725,920	24,000,000	0	0	0	26,725,920	0	0	156,413,852	2,500,000	158,913,852
Maintenance - 77000												
Regular Maintenance	169,364,395	156,135,042	5,360,000	0	0	650,000	162,145,042	0	0	0	7,219,353	7,219,353
Communication System - On	6,307,833	6,307,833	0	0	0	0	6,307,833	0	0	0	0	0
Subtotal	175,672,228	162,442,875	5,360,000	0	0	650,000	168,452,875	0	0	0	7,219,353	7,219,353
Transfers - 90000												
Construction/Transfers	167,576,924	0	0	0	0	167,576,924	167,576,924	0	0	0	0	0
Subtotal	167,576,924	0	0	0	0	167,576,924	167,576,924	0	0	0	0	0
Debt Service - 98000												
Debt Service	169,285,110	0	0	0	0	100,000	100,000	0	169,185,110	0	0	169,185,110
Subtotal	169,285,110	0	0	0	0	100,000	100,000	0	169,185,110	0	0	169,185,110
Construction - 99000												
Design/Right of Way	25,690,991	25,451,242	0	0	0	239,749	25,690,991	0	0	0	0	0
Construction Inspection	41,523,333	38,173,333	0	0	0	3,350,000	41,523,333	0	0	0	0	0
Expansion	335,030,351	0	0	0	335,030,351	0	335,030,351	0	0	0	0	0
Modernization	169,322,187	0	0	0	169,322,187	0	169,322,187	0	0	0	0	0
Buildings	48,393,207	0	0	48,393,207	0	0	48,393,207	0	0	0	0	0
Local Construction	169,164,573	0	0	0	169,164,573	0	169,164,573	0	0	0	0	0
Preservation	679,140,214	0	0	0	679,140,214	0	679,140,214	0	0	0	0	0
Subtotal	1,468,264,856	63,624,575	0	48,393,207	1,352,657,325	3,589,749	1,468,264,856	0	0	0	0	0

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Kansas Department of Transportation

Division of the Budget
State of Kansas

Funding Structure for FY 2024
Between Request And Revised Estimate

Program/ Subprogram	TOTAL	State Highway Fund						Other Funds				
		Agency Operations	State/ Fed Local Aid	Buildings	Capital Improvement	Transfers, Bonds, Claims	State Highway Fund	Modal Funds	Bond Debt Service Fund	Special City County	Other Funds	Other Funds
Kansas Infrastructure Hub - A0115												
Kansas Infrastructure Hub	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,419,033,987	326,275,819	74,135,558	48,393,207	1,371,870,003	173,205,418	1,993,880,005	63,974,967	169,185,110	156,413,852	35,580,053	425,153,982

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Division of the Budget
State of Kansas

Kansas Department of Transportation

Funding Structure for FY 2025

Between Request And Request

Program/ Subprogram	TOTAL	State Highway Fund					Other Funds					
		Agency Operations	State/ Fed Local Aid	Buildings	Capital Improvement	Transfers, Bonds, Claims	State Highway Fund	Modal Funds	Bond Debt Service Fund	Special City County	Other Funds	Other Funds
Administration - 71000												
Administration	43,576,994	43,103,494	0	0	0	473,500	43,576,994	0	0	0	0	0
Office of the Secretary	5,065,479	4,250,234	0	0	0	815,245	5,065,479	0	0	0	0	0
Operations Support	18,331,289	18,331,289	0	0	0	0	18,331,289	0	0	0	0	0
Subtotal	66,973,762	65,685,017	0	0	0	1,288,745	66,973,762	0	0	0	0	0
Transportation Planning and Modal Support - 72000												
Traffic Safety	19,053,290	12,219,790	5,333,500	0	0	0	17,553,290	0	0	0	1,500,000	1,500,000
Transit	44,499,861	762,197	30,824,649	0	0	0	31,586,846	12,913,015	0	0	0	12,913,015
Transportation Planning	31,336,663	19,736,663	2,700,000	0	8,900,000	0	31,336,663	0	0	0	0	0
Aviation	18,135,013	2,635,013	0	0	5,500,000	0	8,135,013	10,000,000	0	0	0	10,000,000
Rail and Freight	12,417,004	417,004	0	0	0	0	417,004	12,000,000	0	0	0	12,000,000
Innovative Technologies	12,478,399	478,399	0	0	0	0	478,399	0	0	0	12,000,000	12,000,000
Subtotal	137,920,230	36,249,066	38,858,149	0	14,400,000	0	89,507,215	34,913,015	0	0	13,500,000	48,413,015
Local Support - 73000												
Special City County Aid	157,187,238	0	0	0	0	0	0	0	0	154,687,238	2,500,000	157,187,238
Local Projects	26,716,880	2,716,880	24,000,000	0	0	0	26,716,880	0	0	0	0	0
Subtotal	183,904,118	2,716,880	24,000,000	0	0	0	26,716,880	0	0	154,687,238	2,500,000	157,187,238
Maintenance - 77000												
Regular Maintenance	170,818,252	161,008,252	5,360,000	0	0	650,000	167,018,252	0	0	0	3,800,000	3,800,000
Communication System - On	6,304,190	6,304,190	0	0	0	0	6,304,190	0	0	0	0	0
Subtotal	177,122,442	167,312,442	5,360,000	0	0	650,000	173,322,442	0	0	0	3,800,000	3,800,000
Transfers - 90000												
Construction/Transfers	376,137,296	0	0	0	0	176,137,296	176,137,296	0	0	0	200,000,000	200,000,000
Subtotal	376,137,296	0	0	0	0	176,137,296	176,137,296	0	0	0	200,000,000	200,000,000
Debt Service - 98000												
Debt Service	171,751,053	0	0	0	0	100,000	100,000	0	171,651,053	0	0	171,651,053
Subtotal	171,751,053	0	0	0	0	100,000	100,000	0	171,651,053	0	0	171,651,053
Construction - 99000												
Design/Right of Way	25,368,893	25,123,150	0	0	0	245,743	25,368,893	0	0	0	0	0
Construction Inspection	40,412,678	37,062,678	0	0	0	3,350,000	40,412,678	0	0	0	0	0
Expansion	474,370,000	0	0	0	474,370,000	0	474,370,000	0	0	0	0	0
Modernization	185,941,479	0	0	0	185,941,479	0	185,941,479	0	0	0	0	0
Buildings	12,548,016	0	0	12,548,016	0	0	12,548,016	0	0	0	0	0
Local Construction	155,990,568	0	0	0	155,990,568	0	155,990,568	0	0	0	0	0
Preservation	674,140,001	0	0	0	674,140,001	0	674,140,001	0	0	0	0	0
Subtotal	1,568,771,635	62,185,828	0	12,548,016	1,490,442,048	3,595,743	1,568,771,635	0	0	0	0	0

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Division of the Budget
State of Kansas

Kansas Department of Transportation

Funding Structure for FY 2025

Between Request And Request

Program/ Subprogram	TOTAL	State Highway Fund						Other Funds				
		Agency Operations	State/ Fed Local Aid	Buildings	Capital Improvement	Transfers, Bonds, Claims	State Highway Fund	Modal Funds	Bond Debt Service Fund	Special City County	Other Funds	Other Funds
Kansas Infrastructure Hub - A0115												
Kansas Infrastructure Hub	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,682,580,536	334,149,233	68,218,149	12,548,016	1,504,842,048	181,771,784	2,101,529,230	34,913,015	171,651,053	154,687,238	219,800,000	581,051,306

PROGRAM EXPENDITURES

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Division of the Budget
State of Kansas

Agency:

Kansas Department of Transportation
Programs and Subprograms

71000 Administration

71100 Administration

71110 Office of the Secretary

71300 Operations Support

72000 Transportation Planning and Modal Support

72021 Traffic Safety

72024 Transit

72210 Transportation Planning

72220 Aviation

72230 Rail & Freight

72240 Innovative Technologies

73000 Local Support

73010 Special City and County Highway Aid

73022 Local Projects

77000 Maintenance

77110 Regular Maintenance

77116 Communication System-On Budget

90000 Construction

90001 Transfers

98010 Debt Service

99160 Design/Right of Way

99170 Construction Inspection

99180 Expansion

99190 Modernization

99400 Buildings

99500 Local Construction

99600 Preservation

A0115 Kansas Infrastructure Hub

A0115 Kansas Infrastructure Hub

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Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program:
Subprogram:

<i>Code</i>	<i>Program</i>	<i>Goal</i>	<i>Program Description</i>
71000	Administration	Provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multimodal transportation system meeting the needs of Kansas.	The Administration program performs several functions for the agency. It establishes the goals and policy direction for the agency. It also provides general administrative services, such as financial and human resource management, inventory and procurement support, and computer technology support. Finally, it coordinates public outreach through media, legislative, and intergovernmental relations.
72000	Transportation Planning and Modal Support	Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multimodal transportation network on and off the State Highway System.	The Transportation Planning and Modal Support program handles planning and management of the agency's transportation program efforts, such as T-WORKS. In addition, the program provides for capital and operating assistance for public transportation; preservation or improvement of rail service through loans or grants; improvement of public-use aviation facilities; and highway safety activities designed to reduce traffic accidents and fatalities through modification of driver behavior.
73000	Local Support	Assist in providing safe, efficient, and reliable local transportation systems.	<p>The Local Support Program provides planning and financial assistance for preservation and improvement of local roads, streets, and bridges.</p> <p>The largest portion of local aid represents state-shared revenues distributed to cities, counties, and townships for road, bridge, and street improvements. Local governments receive a percentage of net motor fuel tax collections and 100.0 percent of the motor carrier property tax revenues through the Special City and County Highway Fund (SCCHF) and the County Equalization and Adjustment Fund. The SCCHF receives 33.63 percent of net motor fuels tax collections. Please note the Legislature has suspended the deposit of motor carrier property tax revenues through its annual appropriations bill since FY 2010.</p> <p>The Special City and County Highway Fund is distributed to local entities with 57.0 percent to counties and 43.0 percent to cities. Funds are allocated to counties on the basis of registration fees collected, average daily vehicle miles traveled in the county (excluding interstate miles), and total road mileage. The amount distributed to cities is based on population.</p>

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Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program:
Subprogram:

<i>Code</i>	<i>Program</i>	<i>Goal</i>	<i>Program Description</i>
77000	Maintenance	Preserve the State Highway System (SHS) as-built or in an improved condition providing safe and reliable highway facilities.	<p>The Maintenance Program contains all regular highway and bridge maintenance functions performed by the state. Regular maintenance activities are designed to preserve, repair, and restore the roadway system to its designed or accepted standards. System elements include traveled-way surfaces, shoulders, roadsides, drainage facilities, bridges, signs, and markings. Also included are such traffic services as lighting and signal operation, snow and ice removal, and operation of roadside rest areas.</p> <p>Maintenance activities are undertaken to offset the effects of deterioration, damage, and vandalism. Deterioration includes the effects of aging, weather, material fatigue, and design and construction weaknesses. Activities also include repair of equipment essential to perform maintenance activities.</p> <p>Funds are also provided to cities to assist in maintenance of routes designated as highway connecting links. Costs for maintenance of these links are apportioned between the Department of Transportation and the city as determined by agreement. The Department of Transportation reimburses cities and counties at the rate of \$5,000 per lane-mile for links they maintain for FY 2020 and FY 2021.</p>
90000	Construction	Develop and construct projects that continue to provide a quality state highway network effectively meeting the needs of the traveling public.	<p>The Construction Program of the Department of Transportation consists of those functions necessary to construct new highways and preserve existing highways. Program activities include right-of-way purchase, design, construction supervision, materials testing, facilities construction and remodeling, and payment of principal and interest on construction financed through the issuance of bonds. In addition, federal aid to local governments is included in this program. Highway Construction projects are classified as Preservation, Modernization, and Expansion.</p> <p>The Preservation Program includes maintenance activities completed by contract staff and selection is based on statewide need. This program also includes the Priority Bridge Program which is utilized to replace or rehabilitate substandard bridges. Substandard bridges are those in deteriorated condition or with deficiencies in load carrying capacity, width, or traffic service. Special consideration is given to replacing cribbed bridges, which are bridges with temporary structural supports to keep them in use and as such may apply weight limits to traffic.</p>

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Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program:
Subprogram:

<i>Code</i>	<i>Program</i>	<i>Goal</i>	<i>Program Description</i>
			<p>The Modernization Program encompasses activities which bring a roadway or intersection up to current design standards. This can be accomplished by widening or adding shoulders, flattening hills or removing curves in a road.</p> <p>The Expansion Program includes projects which are designed to improve safety, relieve congestion, improve access, and enhance economic development. The categories are corridor improvements, bypass construction, and interchange/separation improvements. Projects must be on the State Highway System or a logical addition to the State Highway System. In addition, a number of projects are financed each year with funds that are set aside for the purpose of: Economic Development; Railroad/Highway Crossing; Railroad Grade Separations; Guard Fence Upgrades; Corridor Management; Local Partnership Railroad Grade Separation; and Intelligent Transportation Systems.</p> <p>The Construction Program also includes the Debt Service and Transfers subprograms. The Debt Service subprogram includes principal and interest payments for outstanding and planned bond issuances as well as contractual expenditures associated with the issuance of bonds. The Transfers subprogram consists of intra-agency transfers, and all expenditures recorded in this subprogram are considered non-reportable. For purposes of this publication, this subprogram serves as a place for recording all agency transfers, both internal and external. For statewide accounting system purposes, this subprogram records intra-agency transfers from the State Highway Fund to the Highway Bonds Debt Service Fund and transfers from the Highway Bond Proceeds Fund to the State Highway Fund.</p>
A0115	Kansas Infrastructure Hub	To assist local governments with maximizing opportunities under the federal Bipartisan Infrastructure Law.	The Kansas Infrastructure Hub Program captures all expenditures directly related to the award of American Rescue Plan Act (ARPA) funding by the Strengthening People and Revitalizing Kansas Executive Committee and the State Finance Council. In January 2023, KDOT was awarded ARPA funds on behalf of the Kansas Infrastructure Hub to provide technical assistance to local governments to help them pursue competitive grant opportunities available in the Bipartisan Infrastructure Law (BIL). BIL includes funding not only for transportation, but for water infrastructure, energy, resilience, broadband, and cybersecurity. The Kansas Infrastructure Hub will help local governments obtain funding for all these infrastructure sectors.

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Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Administration - 71000
Administration - 71100

AGENCY GOALS SUPPORTED BY PROGRAM: STEWARDSHIP; WORKFORCE.

Please see page 1-13 for Agency Goals.

PROGRAM/SUBPROGRAM GOAL

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

OBJECTIVE #1

Create an agile recruitment process that attracts diverse and passionate candidates with fulfilling career opportunities.

OBJECTIVE #2

Promote a pride in public service through roles that empower staff and work that calls for innovation, flexibility, and stewardship.

OBJECTIVE #3

Build diversity through recruitment and processes that seek, engage and value different opinions.

OBJECTIVE #4

Target employee development to improve organizational performance.

Strategies for Objectives #1 - #4

1. Develop a human resource plan that provides for recruiting, developing, and compensating a diverse workforce.
2. Provide guidance to correct equity actions for employee satisfaction.
3. Recruit qualified candidates to fill needed positions.
4. Facilitate employee and organization development within KDOT to maximize performance and customer service.
5. Provide resources and assistance to managers so that positions are properly classified and/or available for recruitment.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Administration - 71000
Administration - 71100

Performance Measures for Objectives #1 - #4

<i>PERFORMANCE MEASURES</i>	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>IKE Actual FY 2021</i>	<i>IKE Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2025</i>
Agency turnover rate -	18	15	15	21	20	22	22
Average percentage total agency positions vacant.	12	18	19	26	20.6	31	31
Average number of days to fill a position from date of authorization until selection approved.	106	130	134	122	144	135	135
Percent of advertised positions filled with a minority -	9	9	11	11	9.5	13	13
Percent of women in senior management.	N/A	N/A	N/A	30	26	32	32
Percent of minorities in senior management.	N/A	N/A	N/A	15	6	9	9

OBJECTIVE #5

Provide the Information Technology (IT) KDOT requires to achieve its objectives.

OBJECTIVE #6

Utilize all agency resources to their greatest value.

Strategies for Objectives #5 - #6

1. Develop an Information Technology Plan that provides the hardware, software, programming, and communications tools required to achieve KDOT's mission.
2. Provide the basic hardware, software, and communications tools required to meet KDOT's information processing needs.
3. Provide the tools and support necessary to facilitate and integrate KDOT information systems.
4. Provide the support required to enhance and maintain applications needed to meet KDOT's information processing needs.

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Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Administration - 71000
Administration - 71100

Performance Measures for Objectives #5 - #6

<i>PERFORMANCE MEASURES</i>	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>T-WORKS Actual FY 2021</i>	<i>IKE Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2025</i>
Percent of CITO Projects on time and on budget.	100	100	100	100	60	100	100
Number of IT Trouble Tickets reported.	9,052	15,454	10,536	8,888	8,653	9,000	9,000
Percent of IT Trouble Tickets resolved within 3 days.	90	82	82	94.8	96.8	90	90

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Administration - 71000
Subprogram: Administration - 71100

EXPENDITURE JUSTIFICATION

Account 51000: Salaries and Wages

Summary: This subprogram provides administrative direction and assistance for the Department. This program is supported by 220.75 FTE positions. In addition, funding in these accounts provides for the use of temporary employees and overtime hours during peak work-periods.

Current Year FY 2024: \$ 20,139,430

Request Year FY 2025: \$ 20,059,036

Account 52000: Contractual Services

Summary: This request provides the necessary contractual resources for the basic personnel, computer, accounting, purchasing, and other support functions. A major portion of this request is for services provided by other state agencies, consulting fees, rental and repair of microcomputers and equipment. Included in the contractual resources are expenditures for operating and developing automated systems for management, personnel, operations, engineering and design, and planning for various billings from the Office of Information Technology Services (OITS) for computer costs. The request also includes costs for rent and utilities for KDOT Headquarters buildings. Other expenditures include basic telephone services, printing services from the State printer, travel, training, annual maintenance fees on large software packages, and repair of computers and software. Additionally, the request includes public involvement and transportation information activities.

Microcomputers play an important role in the business of the agency. Not only are they widely used for word processing, spreadsheet applications, and small data base applications, they are an important link for implementing distributed processing throughout the agency; collecting weather and pavement information; and collecting and processing information for surveys, progress on construction projects, materials testing, contractor payments, etc. They provide the processing power for complex mathematical analyses, flexibility in modeling structures, determining routing, and implementing federally mandated management and information systems.

Microcomputers are leased and maintained through the State's Desktop-as-a-Service Program.

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Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Administration - 71000
Subprogram: Administration - 71100

Current Year FY 2024: \$ 24,479,245

The request includes cost estimates for telecommunications, postage, freight, printing, repairs, and other fees. The request also includes costs for building operation, repairs, and major replacements at the Eisenhower State Office Building. The request reflects agency-wide software upgrades in office software and maintenance; maintenance fees for software products that support major agency-wide applications such as Records and Workflow Management (RWM) and Control Section Analysis System (CANSYS); and licenses for software, such as Microsoft products, that support the network, databases, and firewall.

Contract Programming: The demands for programming resources continue to outstrip the availability of programmers and analysts. With contract programming, KDOT can meet the demands from its users and enhance the performance of major application systems to provide support to the agency. Included in system maintenance, enhancement are upgrades are: Corridor Management System, Esri Enterprise Advantage Program (EEAP), Grants Management System, Interface Modernization Project, KanDrive & 511 Phone System, Rizing Professional Services, Comprehensive Program Management System for Windows (WinCPMS), K-Hub Enhanced Priority Formula System (EPFS), Pavement Management and Performance Monitoring System, Statewide Accident Review Committee, Bridge Inspection Portal, Bridge Management (BrM), BROMS, Crossing Inventory Information Management System (CIIMS), Electronic Bridge Inspection (EBI), Environmental Services Database System (ESS), Reinforced Concrete Box (RCB), Right of Way Outdoor Advertising System (ROAS), Set-Aside Bridget Management Program, Drug & Alcohol Testing Database, Learning Management System (LMS), Personnel Services Systems, Data Governance, Data Warehouse/Reports Portal, IT Technical Support, Cash Availability & Forecasting Environment (CAFÉ), Cost Center Feedback (CCFB), Crew Card, and KDOT Utility Permit System, Mainframe Conversion and Capital Inventory and Equipment Management System.

Request Year FY 2025: \$ 22,510,623

The request includes cost estimates for ongoing initiatives in computer system development, computer software license and maintenance fees to support client-server applications, telecommunications, training, postage, freight, printing, and repairs. Funding has been allocated to support the requirements for infrastructure technologies, infrastructure solutions, agency-wide applications, division/bureau specific applications, and on-going development and maintenance.

Contract Programming: The agency will continue to successfully use application programming consultants to supplement its programming staff and provide technical expertise. The agency plans to provide system maintenance and enhancements to the Corridor Management System, Crash Locating Software, Esri Enterprise Advantage Program (EEAP), Grants Management System, Interface Modernization Project, KanDrive & 511 Phone System, Rizing Professional Services, Comprehensive Program Management System for Windows (WinCPMS), K-Hub Enhanced Priority Formula

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Administration - 71000
Subprogram: Administration - 71100

System (EPFS), Pavement Management and Performance Monitoring System, Statewide Accident Review Committee, Bridge Inspection Portal, Bridge Management (BrM), BROMS, Crossing Inventory Information Management System (CIIMS), Electronic Bridge Inspection (EBI), Environmental Services Database System (ESS), Reinforced Concrete Box (RCB), Right of Way Outdoor Advertising System (ROAS), Set-Aside Bridget Management Program, Drug & Alcohol Testing Database, Learning Management System (LMS), Personnel Services Systems, Data Governance, Data Literacy, Data Warehouse/Reports Portal, Disaster Recovery Plan, IT Technical Support, Cash Availability & Forecasting Environment (CAFÉ), Cost Center Feedback (CCFB), Crew Card, and KDOT Utility Permit System, Mainframe Conversion and Capital Inventory and Equipment Management System.

Account 53000: Commodities

Summary: The major portion of this request is for professional materials and supplies; stationery and office supplies; and data processing supplies. The availability of materials and supplies is critical to the timely production of construction project plans for lettings. Data processing supplies and materials support the mainframe and PC units that utilize programs to manage the highway program. Basic office supplies and materials to operate various bureaus are included.

Current Year FY 2024: \$ 230,048

Request Year FY 2025: \$ 232,545

Account 54000: Capital Outlay

Summary: Capital purchases for FY 2024 and FY 2025 include the purchase of software, equipment, and upgrades for servers that support the state's Ethernet System. These requests also include agency-wide hardware and software to support agency-wide initiatives, such as securing and monitoring the network and databases and disaster recovery.

Current Year FY 2024: \$ 529,560

Request Year FY 2025: \$ 524,290

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Administration - 71000
Administration - 71100

Non-Communications/IT:

Office Equipment, Furniture, Fixtures - \$ 22,670 for FY 2024 and \$ 22,450 for FY 2025 – The request includes technical manuals, chairs, and other office equipment.

Communications/IT:

Equipment and Software - \$ 506,890 for FY 2024 and \$ 501,840 for FY 2025 – Network servers and routers provide the backbone for information sharing and processing and are generally replaced or upgraded every three years. Servers are maintained in Storage Area Networks in order to more efficiently process information and backup information. Software and licenses are replaced or upgraded on an annual basis.

Account 57000: Non-reportable Expenditures

Summary: This section details funding KDOT provides to other agencies that would be double counted if considered as an expenditure by KDOT. In addition, the agency has a conference fees account as a clearing mechanism for KDOT's internal conferences and training programs. The cost is recorded in the operating budget and is reflected in Table 1.

Non-reportable Expenditures	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Request FY 2025
Conference fees account	\$ 40,774	\$ 38,290	\$ 250,000	\$ 250,000
Remittance of collected sales tax	\$ 457	\$ 250	\$ 500	\$ 500
Total	\$ 41,231	\$ 38,540	\$ 250,500	\$ 250,500

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Administration - 71000
Office of the Secretary - 71110

AGENCY GOALS SUPPORTED BY PROGRAM: SAFETY AND SECURITY; TRANSPORTATION SYSTEM MANAGEMENT; ASSET PRESERVATION; ECONOMIC VITALITY; STEWARDSHIP; AND WORKFORCE.

Please see page 1-13 for Agency Goals.

PROGRAM/SUBPROGRAM GOAL

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

OBJECTIVE #1

Provide strategic direction through the use of policies, procedures, and resources.

Strategies for Objective #1

1. Provide KDOT leaders with an overall plan to aid them in making decisions consistent with KDOT's mission and vision.
2. Provide KDOT leaders with a financial framework to aid them in making expenditure decisions during the fiscal year.
3. Establish, monitor, and support policies, procedures, and processes that accurately guide KDOT toward its mission.

OBJECTIVE #2

Provide the vital information link between KDOT and all its customers.

Strategies for Objective #2

1. Provide the two-way communication necessary to provide KDOT employees with the information needed to meet its mission.
2. Disseminate transportation information and obtain valuable public opinions needed to enhance safety, increase awareness, and improve driving conditions.
3. Effectively communicate with government and business partners to meet the needs of Kansas.

Performance Measures for Objective #2

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Administration - 71000
Office of the Secretary - 71110

<i>PERFORMANCE MEASURES</i>	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>IKE Actual FY 2021</i>	<i>IKE Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2025</i>
Social Media Engagements - Facebook Followers	27,459	53,288	61,325	71,580	115,119	122,000	130,000
Social Media Engagements - Twitter Followers	77,943	68,343	72,199	74,683	77,005	80,000	85,000
KDOT Website Visitors - KDOT Website	N/A	N/A	N/A	1.7M	1.91 M	2.5M	2.5 M
KDOT Website Visitors - IKE Website	N/A	N/A	N/A	46,661	52,994	55,000	56,000

OBJECTIVE #3

Utilize all agency resources to their greatest value.

OBJECTIVE #4

Prepare for and reduce the impact of disruptive events to make the movement of people and goods more reliable.

OBJECTIVE #5

Strategically prioritize road and bridge preservation investments to ensure best use of limited funds.

Strategies for Objectives #3 - #5

1. Schedule, coordinate, and monitor completion of State highway projects.
2. Monitor agency compliance with specific federal guidelines.

Performance Measures for Objectives #3 - #5

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Administration - 71000
Office of the Secretary - 71110

*Please note that some performance measures listed below can also be found in other programs.

<i>PERFORMANCE MEASURES</i>	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>IKE Actual FY 2021</i>	<i>T-WORKS Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2025</i>
Pavement condition of KDOT maintained highways using the federal method:							
Percent of Interstate in "Good" condition.	60	58	57	58	59	59	59
Percent of Interstate in "Poor" condition.	0.4	0.6	0.5	0.4	0.2	0.2	0.2
Percent of Non-Interstate in "Good" condition.	58	59	59	59	58	59	59
Percent of Non-Interstate in "Poor" condition.	0.9	1.1	1.1	1.2	1.2	1.4	1.5
Percent of bridges, by deck area, on the state highway system in "good" condition -	72	72	72	71	70	69	68
Percent of bridges, by deck area, on the state highway system in "poor" condition -	1.2	1.4	1.9	2.4	2.6	2.2	1.8
Percent of projects let within 120 days of the originally scheduled letting date -	96	88	86	84	86	90	90
National Highway System Truck Travel Time Reliability Index -	1.18	1.18	1.13	1.13	1.15	1.10	1.10
Percent of Disadvantage Business Enterprise projects contract participation -	11.2%	11.3%	9.5%	7.8%	7.8%	7.8%	7.8%

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Administration - 71000
Subprogram: Office of the Secretary - 71110

EXPENDITURE JUSTIFICATION

Account 51000: Salaries and Wages

Summary: Positions in this subprogram provide policy direction and management control actions for the development and maintenance of a transportation system for the citizens of Kansas. This program is supported by 34.00 FTE positions. Funding in this estimate provides for the use of temporary hires and overtime hours during peak work periods.

Current Year FY 2024: \$ 3,495,739

Request Year FY 2025: \$ 3,479,778

Account 52000: Contractual Services

Summary: This request provides resources for travel, contracted legal support, program audits, American Association of State Highway Transportation Officials (AASHTO) dues, and project controls. A portion of this request is for rental and repair of microcomputers and equipment. Staff also assist contractors in disadvantaged business certification.

Current Year FY 2024: \$ 628,308

Request Year FY 2025: \$ 631,820

Account 53000: Commodities

Summary: The major portion of this request is for professional materials and supplies and vehicle operating costs.

Current Year FY 2024: \$ 68,514

Request Year FY 2025: \$ 68,514

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Administration - 71000
Office of the Secretary - 71110

Account 54000: Capital Outlay

Summary: Capital purchases for FY 2024 and FY 2025 include the purchase of printers, scanners, monitors to replace obsolete machines, software licenses, and office furniture.

Current Year FY 2024: \$ 16,161

Request Year FY 2025: \$ 16,161

Non-Communications/IT:

Office Equipment, Furniture, Fixtures - \$ 8,451 for FY 2024 and \$ 8,451 for FY 2025 – The request includes technical manuals, chairs, and other office equipment.

Communications/IT:

IT Equipment - \$ 7,710 for FY 2024 and \$ 7,710 for FY 2025.

Account 55000: Other Assistance

This request reflects the estimated dollar amount of claims and State aid payments.

Current Year FY 2024: \$ 868,939

Request Year FY 2025: \$ 869,205

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Administration - 71000
Operations Support - 71300

AGENCY GOAL SUPPORTED BY PROGRAM: WORKFORCE

Please see page 1-13 for Agency Goals.

PROGRAM/SUBPROGRAM GOAL

Provide the direction, planning, coordination, communication, training, and support that fosters and improves KDOT's safety culture.

OBJECTIVE #1

Provide the training, guidance, and support required to make employee well-being a priority.

OBJECTIVE #2

Encourage a culture of safety with internal and external partners to create safe work environments.

Strategies for Objectives #1 - #2

1. Hire, develop, and maintain quality personnel to advance the safety culture at KDOT.
2. Provide training that improves situational awareness of KDOT's staff.
3. Look for trends in data to better identify strategies for improving safety of employees.
4. Research, review, evaluate, and implement new technologies, techniques, and practices that continually improve the Safety Culture at KDOT.

<i>PERFORMANCE MEASURES</i>	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>IKE Actual FY 2021</i>	<i>IKE Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2025</i>
Rate of KDOT's recordable incidents	0.87	1.61	1.31	1.63	1.43	1.29	1.16

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Administration - 71000
Subprogram: Operations Support - 71300

EXPENDITURE JUSTIFICATION

Account 51000: Salaries and Wages

Summary: Funding in this account provides for administrative support and leadership positions for construction and maintenance operations in headquarters and within the district and area offices. These positions provide management of the offices and are responsible for personnel management, employee safety, accounting, budget management, procurement, and inventory management, along with other duties and responsibilities. These positions are critical to the efficiency and effectiveness of the agency and play a critical role in supporting KDOT's ability to produce end results and support construction and maintenance activities across the state. This program is supported by 168.50 FTE positions and 0.00 non-FTE positions.

Current Year FY 2024: \$ 13,719,705

Request Year FY 2025: \$ 13,667,608

Account 52000: Contractual Services

Summary: This request provides funding for postage; telephone services and service for data transmission; network connections paid to the Office of Information Technology Services (OITS); transporting other goods and commodities; printing updated manuals; and travel and training. KDOT continues to connect wireless access points at district and area offices, expand the fiber optic network, and connect offices to fiber optic cable as soon as feasible. The agency is renting computers for headquarters and statewide offices necessary for the administrative functions that support KDOT field operations based off the desktop as a service contract. Personal computers are utilized throughout the state for managing construction projects and paying contractors through the Construction Management System and Comprehensive Project Management System. Emphasis continues toward providing the necessary equipment to support Construction/Materials inspection functions. The type and distribution of this equipment considers both the need to support these functions and the potential for improved efficiency.

Current Year FY 2024: \$ 3,788,468

Request Year FY 2025: \$ 3,781,489

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Administration - 71000
Operations Support - 71300

Account 53000: Commodities

Summary: This request is for safety clothing including the Division of Employee Safety Hi Vis T-shirt program set up to provide Hi Vis safety shirts to our field employees that are exposed to hazards on and near the highway, personal protective equipment, computer repair parts, vehicle usage, small office/computer equipment and supplies, computer docking stations, computer keypads, and other computer accessories, printers, small tools, and other supplies. This request supports the agency's ability to maintain the current level of service.

Current Year FY 2024: \$ 600,918

Request Year FY 2025: \$ 600,199

Account 54000: Capital Outlay

Summary: This request includes capital outlay items that are planned for replacement or new purchases which are critical for the agency to maintain the current level of service. The amount for FY 2024 includes \$100,000 to replace automated external defibrillators at all district offices and KDOT headquarters.

Current Year FY 2024: \$ 375,755

Request Year FY 2025: \$ 281,993

Non-Communications/IT:

Office Furniture, Fixtures, and Equipment - \$ 225,028 for FY 2024 and \$ 125,991 for FY 2025 – Includes office chairs, digital cameras and LCD projectors, and shredders.

Communications/IT:

Microcomputers - \$ 147,727 for FY 2024 and \$ 153,002 for FY 2025 – Regularly scheduled replacements for printers and computer monitors.

Telecommunications Termination Equipment and Data Communications Equipment - \$ 3,000 for FY 2024 and \$ 3,000 for FY 2025 – This includes upgrades/replacement of outdated phone systems in District and Area Offices.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Traffic Safety - 72021

AGENCY GOALS SUPPORTED BY PROGRAM: SAFETY AND SECURITY

Please see page 1-13 for Agency Goals.

PROGRAM/SUBPROGRAM GOAL

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

OBJECTIVE #1

Assist local entities in developing quality road construction projects that address safety, critical needs, and maximize financial aid.

OBJECTIVE #2

Use education, enforcement, and engineering to reduce the severity of crashes and reduce the number of travel-related deaths towards zero.

Strategies for Objectives #1 - #2

1. Develop a five-year plan for cities and counties to maximize safety and available funds.
2. Assist local engineers in maximizing safety and financial aid.
3. Administer federal funds received from the National Highway Traffic Safety Administration.

Performance Measures for Objectives #1 - #2

<i>PERFORMANCE MEASURES</i>	<i>T-WORKS Actual 2019</i>	<i>T-WORKS Actual 2020</i>	<i>IKE Actual 2021</i>	<i>IKE Actual 2022</i>	<i>IKE Estimate 2023</i>	<i>IKE Estimate 2024</i>	<i>IKE Request 2025</i>
Number of traffic fatalities	410	426	426	409	409	400	400
Fatality rate per hundred million vehicle miles traveled:							
On all public roads in Kansas	1.29	1.53	1.34	1.34	1.26	1.28	1.28
On all rural roads in Kansas	1.72	1.90	1.67	1.58	1.66	1.55	1.55
On all urban roads in Kansas	0.89	1.17	1.02	.98	.89	.96	.96

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Traffic Safety - 72021

Number of suspected serious injuries	1,407	1,588	1,763	1,702	1,700	1,400	1,400
Suspected serious injury rate per hundred million miles traveled:							
On all public roads in Kansas	4.42	5.70	5.56	5.44	5.44	4.47	4.47
On all rural roads in Kansas	4.15	5.38	4.96	5.07	5.07	4.16	4.16
On all urban roads in Kansas	4.44	5.53	5.56	4.94	4.94	4.77	4.75
Number of non-motorized fatalities and suspected serious injuries	155	175	199	191	190	170	175
Non-motorized fatalities and suspected serious injury rate	5.32	5.96	6.77	6.50	6.50	5.79	5.79
Number of Kansas alcohol-related crashes.	2,167	2,232	2,170	2,155	2,150	2,100	2,075
Percent of fatal crashes that are alcohol related.	20.2	19.4	20.1	22.5	22.0	21.0	20.0
Percent of Kansas drivers and passengers using seatbelts.	85.0	85.0	86.0	87.0	86.0	87.0	88.0
Percent of all fatalities not wearing seatbelts.	49	53	54	56	54	53	52

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Traffic Safety - 72021

EXPENDITURE JUSTIFICATION

Account 51000: Salaries and Wages

Summary: Funding in this account provides for management of federal safety programs available to the state from the National Highway Traffic Safety Administration. Projects are developed to target federal priority safety issues. This program is supported by 42.50 FTE positions.

Current Year FY 2024: \$ 3,989,175

Request Year FY 2025: \$ 3,972,955

Account 52000: Contractual Services

Summary: Contract services are utilized to improve awareness of the need for safety measures and to assist local units in qualifying for grants. Safety programs addressed include alcohol countermeasures; occupant protection; and pedestrian, bicycle, and motorcycle safety. Staff support includes assistance with grant applications, reimbursement vouchers, and reporting. More than 170 projects are developed and administered throughout the state to target seat belt usage, drunk driving, underage drinking, and community awareness. Paid media, educational materials, presentations, and enforcement represent the main delivery methods. The state has also developed a Traffic Records Strategic Plan to improve collection and reporting of traffic safety data. Continuation of the “Click It or Ticket” and “You Drink, You Drive, You Lose” media campaigns are included, as well as other safety education programs and the reimbursement for the purchase of safety equipment to local law enforcement units is included here. A portion of this request is for rental and repair of microcomputers and equipment.

Current Year FY 2024: \$ 5,165,696

Request Year FY 2025: \$ 5,915,304

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Traffic Safety - 72021

Account 53000: Commodities

Summary: These expenditures provide for staff consumables and purchase of child safety seats and booster seats to be distributed by local organizations.

Current Year FY 2024: \$ 488,127

Request Year FY 2025: \$ 488,531

Account 54000: Capital Outlay

Summary: This account allows for the replacement of functionally obsolete equipment. These funds will be used to purchase software as well as equipment for the Traffic Records Enhancement project.

Current Year FY 2024: \$ 533,500

Request Year FY 2025: \$ 520,000

Account 55000 and 55100: Aid to Locals and Other Assistance, Grants, Benefits, Claims, Shared Revenue

This account allows for aid to qualified non-state organizations for various safety programs and initiatives.

Current Year FY 2024: \$ 4,851,500

Request Year FY 2025: \$ 4,751,500

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Traffic Safety - 72021

Aid to Locals and Other Assistance	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Request FY 2025
Occupant Protection Survey	258,586	258,596	275,000	275,000
Operation Lifesaver	15,000	15,000	15,000	15,000
University of Kansas Center for Research (TSC) and (DASC)	481,250	400,908	450,000	450,000
Traffic Safety Resource Office	1,355,000	1,627,640	1,116,000	1,116,000
Think First Injury Prevention	9,142	9,840	9,500	9,500
Local Law Enforcement, Equipment, and Education	1,162,888	1,169,740	1,188,500	1,188,500
Media Contractors (Mid-America Regional Council)	20,000	20,000	75,000	75,000
Pedestrian, Bike, and Youth	79,000	12,500	12,500	12,500
Planning - SRTS	0	0	0	0
Information Technologies (NexGen 911 Assets)	215,913	0	100,000	0
Safe Kids Kansas	50,000	50,000	50,000	50,000
PE – Safe Routes to School	0	302,000	0	0
IKE Drivers Education	378,674	333,275	0	0
Other Safety Programs and Initiatives	0	70,000	0	0
University of Kansas Transportation Center SHSP	0	609,972	0	0
Total	\$ 4,025,453	\$ 4,879,471	\$ 3,291,500	\$ 3,191,500

*Includes only federal aid

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Traffic Safety - 72021

Account 57000: Non-reportable Expenditures

Summary: This section details State funding that KDOT provides to other agencies that would be double counted if considered as expenditure by KDOT. The amount for the Traffic Safety Resource prosecutors provides KDOT with funding for two positions with the Adjutant General's office to assist with difficult traffic safety related cases, driving under the influence (DUI) legislation questions, and training for local law enforcement.

Non-reportable Expenditures	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Request FY 2025
Kansas Highway Patrol (KHP)	\$ 1,765,080	\$ 2,171,799	\$ 2,100,000	\$ 2,150,000
Kansas Bureau of Investigation (KBI)	543,913	100,000	800,000	800,000
Kansas Department of Health and Environment (KDHE)	15,000	25,000	35,000	35,000
Kansas Department of Revenue (Alcohol and Beverage Control)	62,901	62,896	65,000	65,000
Attorney General (Traffic Safety Resource Prosecutors)	220,000	189,300	245,000	245,000
Judicial Branch	25,000	25,000		
Kansas State University	200,000	100,000	100,000	100,000
University of Kansas	10,000	10,000	10,000	10,000
Total	\$ 2,841,894	\$ 2,683,995	\$ 3,355,000	\$ 3,405,000

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Transit - 72024

AGENCY GOALS SUPPORTED BY PROGRAM: TRANSPORTATION SYSTEM MANAGEMENT

Please see page 1-13 for Agency Goals.

PROGRAM/SUBPROGRAM GOAL

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

OBJECTIVE #1

Provide access to effectively meet the transit needs in all 105 counties in the State of Kansas.

OBJECTIVE #2

Enhance transportation choice for users of all modes throughout the state.

OBJECTIVE #3

Support a safe and reliable multimodal transportation network.

OBJECTIVE #4

Improve access to jobs, services, and products of existing and emerging economic and social centers.

Strategy for Objectives #1 - #4

Strengthen the interconnectedness of the state transit system by increasing coordination between transit providers.

Performance Measures for Objectives #1 - #4

<i>PERFORMANCE MEASURES</i>	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>IKE Actual FY 2021</i>	<i>IKE Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2024</i>
Percent of counties with transit services available.	83	84	84	90	90	91	91
Annual ridership for rural public transit operators in Kansas.	2,516,503	2,194,746	1,111,907	1,804,527	1,937,616	2,070,705	2,070,705
Annual ridership for urban public transit operators in Kansas.	7,278,444	6,115,467	3,386,886	4,807,272	5,788,812	6,770,352	6,770,352

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Transit - 72024

EXPENDITURE JUSTIFICATION

Account 51000: Salaries and Wages

Summary: Funding provides for management and oversight of federal and state public transportation assistance. Assistance targets services for the elderly, persons with disabilities, and the public. Assistance is balanced between urban and rural providers. Staff manage multiple programs, including General Public Transportation Program, Enhanced Mobility of Seniors and Individuals with Disabilities Program, Bus and Bus Facilities Program, and the Statewide Planning Program in addition to state funding. These programs support the operation of transit services statewide, provide vehicles to support operations, and transit infrastructure that improves access to transit users and allows for better transit asset management. In addition to program management, these salaries and wages support the continued advancement of new technologies and more efficient and effective operations of the statewide transit network. This program is supported by 3.00 FTE positions.

Current Year FY 2024: \$ 231,468

Request Year FY 2025: \$ 229,986

Account 52000: Contractual Services

Summary: These expenditures provide technical assistance to local units and transit organizations. Travel expenses to attend Coordinated Transit District (CTD) meetings and to perform on-site monitoring of all transit providers are included. Funds are also included to pay membership dues to the Community Transportation Association of America (CTAA), the Kansas Public Transit Association, and the Multi-State Technical Assistance Program (MTAP), and maintenance fees for grant management software. A portion of this request is for rental and repair of microcomputers and equipment.

Current Year FY 2024: \$ 302,882

Request Year FY 2025: \$ 132,211

Account 53000: Commodities

Summary: These expenditures are for vehicle operating use.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Transit - 72024

Current Year FY 2024: \$ 0

Request Year FY 2025: \$ 0

Account 55000 and 55100: Aid to Local Governments and Other Assistance, Grants, and Benefits

Summary: This account allows for federal aid to qualified non-state organizations. The request includes administrative reimbursement payments to the Coordinated Transit Districts and contracts with Kansas University Center for Research, Inc. (CRINC).

Current Year FY 2024: \$ 49,710,105

Request Year FY 2025: \$ 44,137,664

Aid to Local Governments and Other Assistance	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Request FY 2025
Federal Transit Administration	\$ 13,332,015	\$ 32,401,333	\$ 36,843,744	\$ 30,451,112
Coordinated Public Transportation	11,396,244	16,204,465	12,489,015	12,913,015
KS CTD Council	18,000	18,000	18,000	18,000
KU Center for Research, Inc.	218,491	225,000	253,742	249,933
Kansas Public Transit Association (KPTA)	50,000	50,000	50,000	50,000
Coordinated Transit Districts	55,604	55,604	55,604	55,604
Total	\$ 25,070,354	\$ 48,954,402	\$ 49,710,105	\$ 44,137,664

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Transportation Planning - 72210

AGENCY GOAL SUPPORTED BY PROGRAM: TRANSPORTATION SYSTEM MANAGEMENT; STEWARDSHIP

Please see page 1-13 for Agency Goals.

PROGRAM/SUBPROGRAM GOAL

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

OBJECTIVE #1

Acquire and analyze the information needed to develop programs consistent with Kansas's long-range transportation needs.

Strategies for Objective #1

1. Utilize public needs, current transportation data, and future projections to determine KDOT's long-range transportation strategy.
2. Gather, maintain, and analyze highway data (traffic and roadway conditions) for use in determining actions needed on the State Highway System.
3. Provide updated plans, reports, and maps that detail the progress KDOT has made toward improving the State Highway System.
4. Coordinate and facilitate the development and use of technologies that enhance safety and improve transportation management.
5. Utilize current Geographic Information System (GIS) technology to enhance KDOT's ability to fulfill its mission.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Transportation Planning - 72210

Performance Measures for Objective #1

<i>PERFORMANCE MEASURES</i>	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>IKE Actual FY 2021</i>	<i>IKE Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2025</i>
Average clearance time to clear travel lanes of incidents (Wichita and Kansas City Metro Areas):							
Wichita -	N/A	N/A	N/A	33 min.	34 min.	34 min.	31 min.
Kansas City Metro -	40 min.	39 min.	39 min.	38 min.	35 min.	36 min.	32 min.
Percent of projects let within 120 days of the originally scheduled letting date -	96	88	86	84	86	90	90
Percent of federal obligation limitation used per federal fiscal year -	100	100	100	100	100	100	100
Percentage of highway construction projects completed early or on-time -	99	98	95	83	84	90	90
Percentage of highway construction projects completed over (+) or under (-) total highway budget -	2.65	-0.14	1.68	1.93	6.12	0	0

OBJECTIVE #2

Strategically prioritize road and bridge preservation investments to ensure the best use of limited funds.

Strategy for Objective #2

Utilize highway data to prioritize, identify, and program projects for those areas in greatest need of construction or preservation.

Performance Measures for Objective #2

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Transportation Planning - 72210

<i>PEFORMANCE MEASURES</i>	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>IKE Actual FY 2021</i>	<i>IKE Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2025</i>
Work Programmed for Construction:							
MODERNIZATION							
Miles –	1	40	48	66	57	73	47
Bridges & Culverts -	0	2	25	9	4	15	18
PRESERVATION							
Miles (CMN/EMR/IRP/SIR/RIP/1RR) –	1,663	1,885	1,600	1,821	1796	1,501	1,560
Total Bridges and Culverts -	104	61	91	111	80	139	45
EXPANSION/ENHANCEMENT							
Interstate capacity improvement miles -	0	0	2	0	6	0	2
Bridges and culverts Interstate capacity							
Improvement –	0	0	1	9	20	0	9
Non-Interstate capacity improvement miles -	2	11	10	30	32	150	35
Bridges and culverts Non-Interstate capacity							
improvement -	3	6	2	31	27	14	12

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Transportation Planning - 72210

EXPENDITURE JUSTIFICATION

Account 51000: Salaries and Wages

Summary: The staff of this subprogram is responsible for data collection and analysis; public transportation policy development; highway improvement project selection; annual highway program development; and analysis and implementation of innovative technologies. The staff makes numerous forecasts and recommendations to support planning and programming activities. Further, staff monitors federal legislation related to transportation programs and acts as liaison at the federal level on behalf of the Department as well as assists the Secretary with AASHTO activities and issues. The staff also monitors activities in non-highway, non-rail forms of transportation, including bikeways and mass transit for possible innovative technology improvements. This program is support by 65.00 FTE positions. Funding in these accounts provides for the utilization of temporary hires.

Current Year FY 2024: \$ 6,831,262

Request Year FY 2025: \$ 6,798,994

Account 52000: Contractual Services

Summary: This budget request provides support for statewide planning and programming activities. Funds are included for travel, software maintenance/licenses, and communication. Expenditures for the printing of the state transportation map (updated every other year) are included in FY 2024. A portion of this request is for rental and repair of microcomputers and equipment. The increase in FY 2025 is primarily attributable to ongoing expenditures for the IKE program management consultant.

Current Year FY 2024: \$ 20,256,702

Request Year FY 2025: \$ 21,482,151

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Transportation Planning - 72210

Account 53000: Commodities

Summary: This request provides for gasoline, equipment repair, professional and scientific supplies, and office supplies.

Current Year FY 2024: \$ 171,148

Request Year FY 2025: \$ 171,148

Account 54000: Capital Outlay

Summary: Capital purchases would include replacement traffic monitoring equipment which is used statewide to collect traffic data. Data collected includes truck weights, vehicle classification and speed, traffic coverage counts, turning movements, mapping inventory, video log, and other traffic monitoring data required by federal mandates.

Current Year FY 2024: \$ 184,370

Request Year FY 2025: \$ 184,370

Non-Communications/IT:

Professional Scientific Equipment - \$ 14,870 for FY 2024 and \$ 14,870 for FY 2025 – The majority of funds included in this category are for the purchase of new or replacement traffic monitoring equipment. State planning and research funds are available from the Federal Highway Administration (FHWA) to reimburse the state for 80.0 percent of the cost of this equipment.

Communications/IT:

Telecommunication Equipment - \$ 2,500 for FY 2024 and \$ 2,500 FY 2025 – The budget includes a request for the replacement of telecommunication equipment.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Transportation Planning - 72210

Account 55000 and 55100: Aid to Local Governments and Other Assistance, Grants, and Benefit

Summary: Expenditures are for federal aid to qualified non-state organizations.

Current Year FY 2024: \$ 2,620,968

Request Year FY 2025: \$ 2,700,000

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Aviation - 72220

AGENCY GOALS SUPPORTED BY PROGRAM: TRANSPORTATION SYSTEM MANAGEMENT

Please see page 1-13 for Agency Goals.

PROGRAM/SUBPROGRAM GOAL

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

OBJECTIVE #1

Enhance transportation choice for users of all modes throughout the state.

OBJECTIVE #2

Improve access to jobs, services and products of existing and emerging economic and social centers.

Strategy for Objectives #1 - #2

Provide state assessment, inspections, planning assistance, and funds to improve safety and reliability of public-use airports.

OBJECTIVE #3

Explore and invest in existing and emerging technology to improve the safety of the transportation system.

Strategy for Objective #3

Provide grants for Unmanned Aircraft Systems (UAS).

Performance Measures for Objective #1 - #2

<i>PERFORMANCE MEASURES</i>	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>IKE Actual FY 2021</i>	<i>IKE Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2025</i>
Number of Public Use airports inspected	8	8	7	43	44	46	46
Percent of Kansas Aviation Airport Improvement Program dollars funded of total dollars requested	18%	20%	18%	10%	9%	10%	10%

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Aviation - 72220

EXPENDITURE JUSTIFICATION

Account 51000: Salaries and Wages

Summary: Funding provides support service and subject matter expertise to the aviation industry and applicable stakeholders within and across all levels of government. Funding also promotes aviation and administers state grants to improve public-use airports. Support services include Federal government involvement for the following: coordination of activities, rulemaking, and leadership. Inspection of public-use airports; the publication of the Kansas airport directory; and development and printing of aviation navigational charts are also included. This program is supported by 10.00 FTE positions.

Current Year FY 2024: \$ 928,517

Request Year FY 2025: \$ 926,008

Account 52000: Contractual Services

Summary: Contract services are used for updating the State Aviation System Plan, implementing the system plan, and development and printing of the Kansas Aviation Chart. Contractual services are also used for advancement of innovative technologies to include, but not limited to, Unmanned Aircraft Systems (UAS) support and development. Funding is also used to support collaboration with state educational institutions to position the state as a national leader within the UAS industry. A portion of contractual service expenditures is for rental and repair of microcomputers and equipment.

Current Year FY 2024: \$ 6,852,433

Request Year FY 2025: \$ 6,862,433

Account 53000: Commodities

Summary: These expenditures provide for aviation fuel, staff supplies, and materials.

Current Year FY 2024: \$ 56,240

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Aviation - 72220

Request Year FY 2025: \$ 56,240

Account 53000: Capital Outlay

Summary: These expenditures provide for computer equipment.

Current Year FY 2024: \$ 301,642

Request Year FY 2025: \$ 290,332

Account Codes 55000 and 55100: Aid to Locals and Other Assistance, Grants, and Benefits

Summary: Aid to Locals and Other Assistance, Grants, and Benefits include state funding for Aviation grants. Additional funding is provided to increase rehabilitation of the state's public use general aviation airports.

Current Year FY 2024: \$ 10,885,615

Request Year FY 2025: \$ 10,000,000

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Rail & Freight - 72230

AGENCY GOAL SUPPORTED BY PROGRAM: ECONOMIC VITALITY

Please see page 1-13 for Agency Goals.

PROGRAM/SUBPROGRAM GOAL

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

OBJECTIVE #1

Reduce freight costs and support the economy by improving reliability.

OBJECTIVE #2

Improve access to jobs, services, and products of existing and emerging economic and social centers.

Strategies for Objectives #1 - #2

1. Utilize public input, current transportation data, future projections, and available technologies to facilitate state and federal decision making and to define the agency's long-range transportation strategies.
2. Develop the state modal plans and integrated long-range transportation plans.

Performance Measures for Objectives #1 - #2

<i>PERFORMANCE MEASURES</i>	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>IKE Actual FY 2021</i>	<i>IKE Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2025</i>
National Highway System Truck Travel Time Reliability Index	1.18	1.18	1.13	1.13	1.15	1.10	1.10
Percent mileage of rail that is 286k pound capable	N/A	N/A	N/A	58.5	56.8	63.0	65.0

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Rail & Freight - 72230

EXPENDITURE JUSTIFICATION

Account 51000: Salaries and Wages

Summary: The staff of this subprogram are responsible for administration of the State Rail Service Improvement Fund; administration of federal grant funds; rail rehabilitation and construction project oversight; data collection and analysis; rail and freight policy development; state and federal rail and freight legislative analyses; research activities; providing rail and motor carrier freight flows and traffic counts to KDOT districts, bureaus and units within KDOT as requested; coordination/updating of rail crossing databases; serving on various AASHTO rail and freight committees and subcommittees, MPO freight committees and the Mid-America Freight Coalition; acting as a liaison to the Federal Highway Administration, various freight organizations and multimodal freight stakeholders; coordination of Kansas Freight Advisory Committee meetings and activities; passenger rail planning and coordination; and answering questions received from the public regarding rail and motor carrier questions and concerns. This program is supported by 3.00 FTE positions.

Current Year FY 2024: \$ 251,819

Request Year FY 2025: \$ 251,373

Account 52000: Contractual Services

Summary: This budget request provides support for statewide planning and programming activities. Funds are included for travel, software maintenance/licenses, and communication. A portion of this request is for rental and repair of microcomputers and equipment.

Current Year FY 2024: \$ 165,632

Request Year FY 2025: \$ 165,631

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Rail & Freight - 72230

Account Codes 55000 and 55100: Aid to Locals and Other Assistance, Grants, and Benefits

Summary: Aid to Locals and Other Assistance, Grants and Benefits would include State Funded Rail Grants. The amount for FY 2024 includes \$ 40.8 million in expenditures from the Rail Service Improvement Fund. The FY 2024 amount reflects the receipt of \$28.9 million of federal grant monies. For FY 2025, expenditures of \$12.0 million from the Rail Service Improvement Fund are included. The 2023 Legislature passed HB 2335, which combines the Rail Service Improvement Fund and Short Line Rail Improvement Fund beginning in FY 2024. Additionally, the bill increased the transfer from the State Highway Fund to the to the Rail Service Improvement Fund from \$5.0 million to \$10.0 million. The Short Line Rail Improvement Fund will be discontinued.

Current Year FY 2024: \$ 40,851,331

Request Year FY 2025: \$ 12,000,000

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Innovative Technologies - 72240

AGENCY GOALS SUPPORTED BY PROGRAM: TRANSPORTATION SYSTEM MANAGEMENT; ECONOMIC VITALITY

Please see page 1-13 for Agency Goals.

PROGRAM/SUBPROGRAM GOAL

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

OBJECTIVE #1

To provide financial assistance to partners for innovative technology projects that improve safety, leverage State funds to increase total technology investment, and help both rural and urban areas of the State improve the transportation system.

Strategies for Objective #1

1. Engage in outreach through various communications channels, including an information technology summit, to local governments, non-governmental entities, and educational institutions to maximize awareness of innovative technology grant funds.
2. Ensure successful applications by requiring local governments, non-governmental entities, and educational institutions submit a project concept form prior to applying.

OBJECTIVE #2

To provide funding for the Broadband Acceleration Grant Program and assistance to the Kansas Office of Broadband Development for the purpose of deploying broadband to underserved areas of the State.

Strategy for Objective #2

1. Set aside funding for broadband initiatives as required under K.S.A. 75-5094.
2. Assist the Kansas Office of Broadband Development with project and program administration.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Transportation Planning & Modal Support - 72000
Subprogram: Innovative Technologies - 72240

Performance Measures for Objectives #1 - #2

<i>PERFORMANCE MEASURES</i>	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>IKE Actual FY 2021</i>	<i>IKE Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2025</i>
<i>Performance measures under development.</i>							

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Multimodal Transportation & Innovation - 72000
Subprogram: Innovative Technologies - 72240

EXPENDITURE JUSTIFICATION

Account 51000: Salaries and Wages

Summary: The staff of this subprogram are responsible for administration of the agency's Innovative Technology Program. This program provides financial assistance to governmental and non-governmental organizations for innovative transportation-related projects that promote safety, improve access or mobility and implement new transportation technology. Innovative technology is broadly defined as any technology that does not currently exist in the local community of the project. This allows local communities to determine what projects to submit based on their specific needs. The staff also manages funding for fiber/broadband installation along KDOT right-of-way which are used to advance intelligent transportation systems, connected vehicle technology, and broadband expansion across the state. This program is supported by 2.00 FTE positions.

Current Year FY 2024: \$ 232,305

Request Year FY 2025: \$ 231,065

Account 52000: Contractual Services

Summary: This budget request provides support for statewide innovative technologies programs. Funds are included for travel, software maintenance/licenses, and communication.

Current Year FY 2024: \$ 236,134

Request Year FY 2025: \$ 236,134

Account 53000: Commodities

Summary: This budget request provides for gasoline, equipment repair, professional and scientific supplies and office supplies.

Current Year FY 2024: \$ 11,200

Request Year FY 2025: \$ 11,200

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Multimodal Transportation & Innovation - 72000
Subprogram: Innovative Technologies - 72240

Account Codes 55000 and 55100: Aid to Locals and Other Assistance, Grants, and Benefits

Summary: Aid to Locals and Other Assistance, Grants, and Benefits include state funding for Innovation Technologies grants. Additional funding is provided to increase the scope and outreach for these safety innovations. Expenditures from the Transportation Technology Development Fund and the Broadband Infrastructure Construction Grant Fund are included in this category. The amount for FY 2024 reflects additional funds from FY 2023 carry-forward balances from the Transportation Technology Development Fund and the Broadband Infrastructure Construction Grant Fund that are available for projects. The amount for FY 2025 reflects the regular statutory transfers to the Funds.

Current Year FY 2024: \$ 23,939,035

Request Year FY 2025: \$ 12,000,000

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Local Support - 73000
Subprogram: Special City & County Highway Aid - 73010

PROGRAM/SUBPROGRAM GOAL

REFER TO SUBPROGRAM 73022 (Local Projects).

EXPENDITURE JUSTIFICATION

Account 55000: State Aid

Summary: The Special City and County Highway Fund (SCCHF) comprises receipts from motor fuel taxes and motor carrier property taxes. According to K.S.A. 79-34,142, cities and counties are to receive 33.63 percent of the motor fuel taxes net of refunds. According to K.S.A. 79-3425c, motor carrier property taxes are to be deposited in the State General Fund and transferred semiannually to the SCCHF. In FY 2010, the motor carrier property tax transfer was suspended per 2009 HB 2373. Instead, approximately \$5.0 million was transferred in FY 2010 from the State Highway Fund (SHF) to the SCCHF. The State General Fund transfer has continued to be suspended by the Legislature since FY 2011 through its annual appropriations bill.

The SCCHF receipts are disbursed quarterly on July 15, October 15, January 15, and April 15. The quarterly distributions consist of: \$625,000 to the County Equalization and Adjustment Fund (CEAF), with the remainder apportioned 57.0 percent to counties, and 43.0 percent to cities. County distribution of the 57.0 percent of the SCCHF consists of a distribution of \$5,000 to each county, and according to K.S.A. 79-3425e, the remaining share of the county apportionments is to be distributed on a formula using motor vehicle registration fees, average daily vehicle miles traveled, and total road miles as the factors for distribution. Of the 105 counties, 92 are required by law to credit their entire share of the SCCHF distribution to their County Road and Bridge Fund. The remaining 13 counties are required to divide their share between their County Road and Bridge Fund and the cities located within their county. Of these counties, Shawnee and Sedgwick retain 50.0 percent; Wyandotte retains 10.0 percent; and Lyon, Cowley, Crawford, Montgomery, Butler, Saline, Leavenworth, Riley, Reno, and Douglas retain 90.0 percent of the funds received in their County Road and Bridge Fund. The distribution to each city is based on the ratio of the population of that city to the population of all cities in that county. Each county is required to expend at least 25.0 percent of their County Road and Bridge Fund on mail and school bus routes and county roads.

The 43.0 percent of the SCCHF paid directly to the cities is distributed in the same proportion that the city's population bears to the total population of all cities in the state except the populations of any military reservation which has been annexed to a city after December 31, 1981, shall not be included in the population of such city. Counties which have not adopted the county unit road system must give to each township an amount at least equal to that township's proportion in FY 1970 of certain predecessor funds.

The CEAF is used to guarantee that each county would not receive less than the amounts that the county received in FY 1999 from the SCCHF and the CEAF. Any funds not required for equalization are distributed on a pro-rata basis using motor vehicle registration fees and average daily vehicle miles traveled.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Local Support - 73000
Subprogram: Special City & County Highway Aid - 73010

Current Year FY 2024: \$ 158,913,852

Request Year FY 2024: \$ 157,187,238

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Local Support - 73000
Local Projects - 73022

AGENCY GOAL SUPPORTED BY PROGRAM: ASSET PRESERVATION

Please see page 1-13 for Agency Goals.

PROGRAM/SUBPROGRAM GOAL

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

OBJECTIVE #1

Address community problems and capture emerging opportunities through partnerships that provide input, collaboration, and funding.

OBJECTIVE #2

Strengthen partnerships with local communities, businesses, and other sectors to identify and understand transportation improvements for local economies.

Strategies for Objectives #1 - #2

1. Assist local entities in maximizing financial aid by providing training seminars to present information on available programs and funding.
2. Administer a program to allow cities and counties to sell their funds to the Kansas Department of Transportation for state funds having fewer requirements.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Local Support - 73000
Local Projects - 73022

Performance Measures for Objectives #1 - #2

<i>PERFORMANCE MEASURES</i>	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>IKE Actual FY 2021</i>	<i>IKE Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2025</i>
Percentage of programmed local road and street projects that are let in the programmed year -	75	47*	46*	69*	82*	80*	80*
Total number of projects awarded to local public government authorities -	85	182*	165*	141*	164*	175*	175*
Total number of dollars (millions) awarded to local Public Government authorities -	70.0	142.4*	122.4*	118.7*	217*	140*	140*
Percent of investment awarded through the Economic Development Program by the State -	N/A	33%	49%	100%	100%	100%	100%
Employment opportunities developed through the Economic Development Program -	N/A	985	1,146	7,751	7,041	1,572	2,000

* Addition of the Cost-Share and Kansas Local Bridge Improvement programs.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Local Support - 73000
Subprogram: Local Projects - 73022

EXPENDITURE JUSTIFICATION

Account 51000: Salaries and Wages

Summary: Funding provides for full time positions, temporary employees, and overtime hours to assist local units of government in developing and contracting federal aid road and street improvement projects, transportation enhancements projects, and the Federal Bridge Inspection Program. This program is supported by 21.00 FTE positions and 0.00 non-FTE positions.

Current Year FY 2024: \$ 2,168,900

Request Year FY 2025: \$ 2,159,860

Account 52000: Contractual Services

Summary: The major portion of the budget provides for staff related support and travel expenses. The budget also includes leasing new PCs and Laptops using the Desktop as a Service (DTaaS) model.

Current Year FY 2024: \$ 524,763

Request Year FY 2025: \$ 524,763

Account 53000: Commodities

Summary: The major portion of the request provides for stationery and office supplies and motor vehicle operating costs.

Current Year FY 2024: \$ 27,827

Request Year FY 2025: \$ 27,827

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Local Support - 73000
Local Projects - 73022

Account 54000: Capital Outlay

Summary: Expenditures provide for the replacement of office equipment, that is worn beyond usefulness or is functionally obsolete.

Current Year FY 2024: \$ 4,430

Request Year FY 2025: \$ 4,430

Non-Communications/IT:

Office Furniture, Fixtures and Equipment - \$ 2,130 for FY 2024 and for FY 2025 for routine replacement of office chairs.

Communications/IT:

Microcomputers - \$ 2,300 for FY 2024 and for FY 2025 for regularly scheduled replacements for printers and computer monitors.

Account Codes 55000 and 55100: Aid to Locals and Other Assistance, Grants, and Benefits

Summary: Aid to Locals and Other Assistance, Grants and Benefits expenditures are for the Federal Fund Exchange Program.

Current Year FY 2024: \$ 24,000,000

Request Year FY 2025: \$ 24,000,000

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Maintenance - 77000
Regular Maintenance - 77110

AGENCY GOALS SUPPORTED BY PROGRAM: ASSET PRESERVATION

Please see page 1-13 for Agency Goals.

PROGRAM/SUBPROGRAM GOAL

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

OBJECTIVE #1

Provide cost-effective maintenance and rehabilitation to the state highway system using flexible, streamlined resources.

Strategies for Objective #1

1. Plan and implement a program of substantial and routine maintenance actions that minimizes the need for major reconstruction.
2. Physically inspect the bridges on the State Highway System for repair or reconstruction needs.
3. Provide the actions necessary to maintain adequate and safe traffic control.

Performance Measures for Objective #1

<i>PERFORMANCE MEASURES</i>	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>IKE Actual FY 2021</i>	<i>IKE Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2025</i>
Total level of service (Traffic Guidance, Drainage, Shoulders, Roadside, and Travelway).	88.3	89.6	89.0	89.5	90.0	89.0	89.0
Percent of shoulder miles on State Highway System worked on by maintenance crews.*	20	24	31	26	35	30	30
Percent of equipment exceeding minimum usage or age in years for replacement consideration.	50	50	49	45	43	41	41
Expenditure per lane mile for maintenance expenditures (state-owned/state-controlled highways).	4,600	4,200	4,500	4,300	4,700	4,500	4,600

* Shoulder miles on the State Highway System is currently 22,259.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Maintenance - 77000
Regular Maintenance - 77110

EXPENDITURE JUSTIFICATION

Account 51000: Salaries and Wages

Summary: This account reflects funding for positions for statewide maintenance operations at all levels. These positions include district, area, and subarea maintenance personnel, as well as some headquarters positions that provide maintenance-related policy and planning support. Funding in these accounts would provide staffing necessary to maintain effective and efficient operations including utilization of temporary hires during peak periods. Maintenance activities are scheduled and coordinated by each district, which is comprised of area offices and subarea offices. Additionally, employees may be needed to respond to unscheduled emergencies, such as flooding, snow/ice, closure of highway due to accidents/spills, etc. This program is supported by 1,088.00 FTE positions and 0.00 non-FTE positions.

Current Year FY 2024: \$ 72,788,830

Request Year FY 2025: \$ 72,615,644

Account 52000: Contractual Services

Summary: Regular maintenance activities are provided to preserve and repair the statewide roadway system. Funding is requested for contractual activities that support staff efforts such as equipment repair that exceeds the normal or routine capabilities of KDOT shops or repairs that are more cost effective to contract out. Funding also includes contracts for termite and pest control; janitorial services; refuse services at rest areas and KDOT office facilities; maintaining and repairing highway lighting systems, traffic signals, message boards, cameras, and flashing beacons; roadside spraying, pavement patching and sealing; and bridge cleaning and maintenance. The premium for KDOT's equipment liability insurance is included in this account. Also included are funds for titles and registration fees for the agency fleet. Expenditures in contractual services can vary significantly from year to year based on state-wide system needs and weather (see some details in Table 1).

Funds for processing of water samples, recording fees and court costs, and training of personnel are included. This request also includes funds for natural gas, electricity for KDOT buildings, message boards, cameras, and telecommunications and data lines that provide KDOT personnel critical information, such as pavement temperatures needed to make maintenance management decisions. Funds are included to cover contracts for roadside trash removal and sweeping in the Kansas City and Wichita metro areas. Funds are included to cover the services that provide weather and road information to the traveling public. The agency is leasing computers for headquarters and statewide offices necessary for the administrative functions that support KDOT computer-based field operations based off the desktop as a service contract.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Maintenance - 77000
Subprogram: Regular Maintenance - 77110

The Omnibus Transportation Employee Testing Act of 1991 mandated implementation of drug and alcohol testing for commercial driver's license holders effective January 1, 1995. Funds are necessary to pay for pre-employment, random, reasonable suspicion, post-accident, and return to work drug testing. KDOT has approximately 1,600 CDL holders who are required to maintain a CDL for work responsibilities and are subject to this testing.

Equipment Rental – Over the past few years, KDOT has worked to optimize the equipment fleet. During that process the need to rent equipment was identified to accommodate for peak equipment needs. The agency took advantage of the opportunity to rent agricultural type tractors at a rate comparable to or slightly less than the cost of owning units for mowing and loaders for snow and ice operations. The agency continues to monitor fleet size and look for opportunities to rent equipment where it makes sense.

Current Year FY 2024: \$ 30,139,332

Request Year FY 2025: \$ 30,115,262

Table 1 – Contractual Facilities and Roadside Maintenance	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Request FY 2025
Automobile Repair and Service	\$ 34,659	\$ 17,502	\$ 22,189	\$ 21,964
Highway Equipment Maintenance	1,796,238	2,104,973	2,882,230	2,877,230
All Other Equipment Maintenance	144,580	129,173	140,297	140,297
Building Maintenance / Janitorial / Trash	3,073,049	3,744,164	2,526,102	2,518,918
Highway Lighting Repairs	1,291,528	1,163,260	1,342,969	1,342,969
Concrete and Bituminous Traveled-Way	75,000	50,000	111,000	111,000
Weed Spraying	1,590,054	1,997,893	2,424,342	2,424,342
Highway Bridge Other	2,691,353	2,883,285	2,895,856	2,895,856
Computer Equipment Repair and Service	86,258	40,532	151,299	151,299
Computer Software Maintenance Service	365,525	586,411	644,575	644,575
Contracts Other	143,761	61,373	48,609	48,609
Roadside, Bridges, Rest Areas, and Shoulder Maintenance	80,301	6,242	108,120	108,120
Total	\$ 11,372,306	\$ 12,784,808	\$ 13,297,588	\$ 13,285,179

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Maintenance - 77000
Subprogram: Regular Maintenance - 77110

Account 53000: Commodities

Summary: The commodities request represents the materials necessary to accomplish the work anticipated during the FY 2024 and FY 2025 budget years. Funding in the request includes fuel and routine maintenance materials for use in maintaining and/or repairing the state transportation system. Included are items such as payments to commercial suppliers for fuel (unleaded, ethanol, diesel, and biodiesel) to support the KDOT motor pool and heavy equipment fleet and propane gas for heating KDOT facilities. In addition to fuel, routine maintenance materials utilized by maintenance crews to maintain and/or repair roadway, bridges, shoulders, and roadsides are included in this request. These materials include rock salt, aggregates, traffic line paint and beads, concrete, asphalt products, traffic lighting materials, signing materials, lumber, and steel. Equipment repair parts, motor oil, shop supplies, and other commodities necessary to maintain the equipment fleet are included in this request. Reimbursement costs for personal protective equipment and tools for qualifying field employees are covered as well. Tables 2 and 3 provide a summary of some items included. Weather has a significant impact on the materials purchased and utilized as well as on the ability of work crews to perform planned work. As a result, expenditures of funds in this area often vary significantly from year to year (i.e. rock salt). Increased fuel prices can affect the market costs for commodities and often result in higher delivery costs for materials. Worldwide demand can also affect the cost of building products, such as steel, concrete, and lumber.

Current Year FY 2024: \$ 42,833,187

Request Year FY 2025: \$ 42,903,653

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Maintenance - 77000
Regular Maintenance - 77110

Table 2 – Maintenance Construction Materials	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Request FY 2025
Building Materials	\$ 574,818	\$ 272,658	\$ 208,966	\$ 168,966
Bituminous Mix (commercial)	3,621,554	4,024,775	4,522,905	4,497,905
Glass Beads	933,424	1,041,744	1,260,546	1,260,546
Concrete Ready Mix	250,371	302,184	304,594	299,594
Aggregates	3,102,878	2,232,483	3,941,009	4,028,207
Steel Products	755,440	643,892	715,721	715,721
Lumber Products	697,882	531,068	650,158	650,158
Asphalt	333,176	243,865	568,182	558,182
Paint Traffic, White	1,120,218	1,365,496	2,097,230	2,097,230
Rock Salt (ice control)	3,729,675	2,894,545	6,219,941	6,219,914
Traffic Control Devices	1,049,428	975,054	951,447	931,447
Lighting Materials	188,302	268,577	253,540	236,540
Sign Shop Materials	0	0	20,640	20,640
Asphalt, Emulsion	166,719	236,854	355,170	380,170
Paint Traffic, Yellow	454,595	611,242	890,046	905,046
Aggregate for Ice Control	170,225	140,761	348,812	368,812
Other Highway Materials	1,442,460	1,673,610	1,603,348	1,603,348
Computer Systems Parts and Materials	62	5,644	0	0
Shop Supplies	1,903,880	2,783,139	2,282,905	2,282,905
Total	\$ 20,495,107	\$ 20,247,591	\$ 27,195,160	\$ 27,225,331

Table 3 – Other Supplies	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Request FY 2025
Janitor Supplies	\$ 224,273	\$ 249,713	\$ 205,678	\$ 205,678
Welding Gas	36,519	48,120	61,427	61,427
Small Tools	279,735	271,973	336,470	315,775
Tool Allowance	20,443	29,433	29,163	29,163
Other Supplies	92,160	117,885	71,088	71,088
Total	\$ 653,130	\$ 717,124	\$ 703,826	\$ 683,131

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Maintenance - 77000
Subprogram: Regular Maintenance - 77110

Account 54000: Capital Outlay

Summary: The capital outlay submitted within this subprogram contains equipment that is critical to the mission of the agency. This includes the heavy equipment used to maintain the transportation system, equipment and vehicles used to transport personnel to/from project work sites; and shop equipment, tools, and computers necessary to support the activities of KDOT. This investment in equipment and tools is critical to the success of the agency in carrying out maintenance work. Several plans exist for managing various components of the submitted capital outlay.

The KDOT Equipment Plan, which was approved in March 1986, and last updated in 2020, is a tool to manage the size and distribution of the equipment fleet. The plan includes a catalog which was developed with guidelines establishing the complement of equipment for each subarea, area, or district based on usage need. As a result of the plan, some types of equipment units were eliminated from the fleet and some new units added, such as scissor-lifts, which are used for building maintenance and shared by multiple locations. The Equipment Plan also addresses replacement guidelines and criteria and is reviewed and managed on an on-going basis within the agency. New items submitted as part of the capital outlay request are consistent with the Equipment Plan. New equipment (salt brine mixers, brine storage tanks, and brine dispensing tanks) for anti-icing are requested to allow KDOT crews to treat pavement surfaces prior to a storm. Anti-icing equipment supports a pro-active approach to treating the road surface before and during snow and ice events and is an accepted nationwide strategy to more effectively remove snow and ice. This has been a rapidly developing industry approach that both Strategic Highway Research Program (SHRP) studies and KDOT experience have proven to be more effective methods for snow/ice control. This practice has been expanded to the use of salt brine during and after a storm. The technology can reduce the amount of materials used compared to traditional snow/ice control that relies on the use of granular salt. Crash attenuators are included in this request and are required by the Manual on Uniform Traffic Control Devices (MUTCD) to provide safer work zones for highway workers.

New and replacement tools are requested due to changes in the equipment fleet or in technology. All shop tools and equipment included in the request are needed to protect the state's investment in equipment by maintaining it in efficient operating condition.

Current Year FY 2024: \$ 16,243,046

Request Year FY 2025: \$ 17,823,693

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Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Maintenance - 77000
Regular Maintenance - 77110

Non-Communications:

Passenger Cars - \$ 0 for FY 2024 and \$ 0 for FY 2025 – Passenger cars are used by KDOT to transport personnel to and from project work sites, meetings, and training and for the motor pool. Passenger vehicles are critical in managing and supporting the construction and maintenance activities throughout the state. There are no planned expenditures for passenger cars. The agency is transitioning from passenger cars to compact utility vehicles because of the limited availability of passenger car models and relative cost.

Trucks/Heavy Equipment - \$ 12,449,173 for FY 2024 and \$ 14,029,820 for FY 2025 – This allows KDOT to replace on and off-road heavy equipment items which meet support maintenance functions and meet the specific replacement criteria outlined in the KDOT Equipment Plan. The replacement criteria (outlined in Table 4) are based on hours/miles of use and/or age. The equipment plan and replacement criteria have been developed and refined over time and are reviewed on an on-going basis. The overall purpose of the plan is to optimize the useful life of the equipment and best utilize available funds. The criteria for pickup trucks allow for replacement after 140,000 miles have been accrued. The following items are included in the budget request:

3/4 Ton Maintenance and Six-Passenger Utility Pickups are utilized to support all KDOT Maintenance Programs. They are used to transport from one to six maintenance crew members and/or supervisors. Supervisor's duties include twice weekly surveillance of all roads within the Sub-area, approximately 230 lane miles, to check for possible safety concerns and to plan the work of the Sub-area crew and review the work as it progresses. It is not unusual for Supervisors to be called out in emergencies to work accident sites, replace downed stop signs, and provide traffic control for non-normal road conditions until the roadway is returned to normal. Supervisors keep crews working by refueling their crew's equipment out in the field using a 90-gallon diesel fuel tank located in the truck bed, as well as by airing up flat tires and cleaning dirty radiators at the worksite with an air compressor. Crew pickups can tow small trailers that carry mowing equipment, traffic warning signs, and tools to perform small tasks. These crew pickups are critical for KDOT to keep operating costs down rather than using dump trucks to haul crews whenever possible.

All maintenance pickups are specially equipped and are frequently used off-road in ditches or alongside the highway. The pickups are equipped with the following options, eliminating the option to use rental pickups: utility bodies, strobe lights, 800 MHz radios, trailer hitches, toolboxes, air compressors, pavement temperature sensors, 90-gallon fuel tanks with pump and meter, distance measuring instruments, and traffic control arrow boards.

1/2 Ton Construction and Extended Cab Pickups: This type of pickup is utilized to support all KDOT Operations Programs. It is used to transport one to three employees to perform on-site project inspections of various types of work by contractors to assure compliance with KDOT specifications. Units are equipped with strobe lights for safety reasons as employees frequently pull off and park along busy highways and/or drive into construction

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Division of the Budget
State of Kansas

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Kansas Department of Transportation
Maintenance - 77000
Regular Maintenance - 77110

zones for inspections or on-site meetings with contractors. Renting vehicles for this function and purpose is not an option due to the off-road exclusions and the lack of safety equipment, specifically lighting, that is required for use on construction sites.

Medium Duty 4-Wheel Drive Trucks: These types of units are used by Geology crews to access land for geological investigations. The units are equipped with soil drills and strobe lights.

Dump Trucks are used for most maintenance operations as the primary means to deliver material to and from a work zone and as the primary tool for snow and ice operations. The dump trucks are equipped with removable snowplows, wing plows, hopper body spreaders, and liquid tanks for spreading de-icing materials.

Paint Stripe Trucks are used to apply edge lines and center/lane lines for safe travel both day and night.

Pothole patchers are used to repair weathered and broken portions of pavement that helps prevent damage to vehicles, accidents, and further pavement deterioration.

Tractors are primarily used to pull the rotary mowers in the maintenance of the right-of-way and units equipped with loaders are used at remote sites for loading salt and sand during snow and ice events.

Derrick Trucks are used to lift and place heavy objects such as concrete barriers and large road signs. This equipment is also equipped with a bucket for lifting personnel for tree trimming projects, sign repairs, and building repairs.

Road Machinery & Equipment - \$ 2,898,184 for FY 2024 and for FY 2025– This request provides for tow-type equipment such as trailers and other road and highway machinery and equipment that are not self-propelled. This includes conveyor belts, pull type mowers, tanks, and/or machinery that would be utilized with the heavy equipment. New items in the request include salt brine storage tanks and salt brine mixers for more efficient anti-icing operations.

Variable Message Trailers are used to communicate changing highway conditions to the traveling public.

Shop Equipment - \$ 834,637 for FY 2024 and for FY 2025– This request would provide new or replacement equipment for KDOT shops. Examples of this equipment include welders, wheel balancers, tire changers, battery chargers, etc. Some new tools are needed to support changes in the equipment fleet. For example, the tire air-pressure monitoring systems in new automobiles require a special electronic tool. All shop tools and equipment in this request are needed to maintain the KDOT equipment fleet in efficient operating condition.

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Kansas Department of Transportation
Maintenance - 77000
Regular Maintenance - 77110

Office Furniture - \$ 8,619 for FY 2024 and for FY 2025 – Replacement of office furniture.

Professional and Scientific Equipment - \$ 1,153 for FY 2024 and for FY 2025 – Replacement of GPS handheld units and sieve sets.

Other Equipment - \$ 5,480 for FY 2024 and for FY 2025.

Communications/IT:

Software - \$ 45,800 for FY 2024 and for FY 2025 – Equipment Diagnostic Software to trouble shoot and repair electronically controlled engines, transmissions, and other computer-controlled systems.

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Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Maintenance - 77000
Regular Maintenance - 77110

Equipment Replacement Policy			Fleet Age of Selected Equipment Types				
<u>Equipment Type</u>	<u>Usage (Minimum)</u>	<u>Age in Years (Minimum)</u>	<u>Model Year</u>	<u>Medium Duty Dump Trucks</u>	<u>Heavy Duty Dump Trucks</u>	<u>Pick Up Trucks</u>	<u>Motor Graders</u>
Pickup Trucks			<2000	0	0	4	7
Full Size	140,000 miles	9	2000	2	0	1	3
Compact	140,000 miles	9	2001	0	0	3	0
Vans and Suburbans	140,000 miles	9	2002	2	0	11	5
Dump Trucks			2003	5	1	4	8
Medium and Heavy Duty	200,000 miles	11	2004	1	0	0	18
Asphalt Distributors		15	2005	12	0	0	5
Motor Graders	10,000 hours	15	2006	30	3	25	4
Rollers			2007	27	1	22	1
Self-Propelled	5,000 hours	15	2008	14	7	40	0
Pull Type		15	2009	44	0	38	0
Loaders	10,000 hours	15	2010	0	0	28	0
Crawler Bulldozers	10,000 hours	15	2011	64	4	55	0
Vacuum Street Sweeper	10,000 hours	10	2012	16	0	77	11
Excavator	10,000 hours	15	2013	18	0	9	0
Derrick Truck	10,000 hours	15	2014	5	0	20	0
Riding Lawn Mowers, Med Duty		5	2015	88	2	38	3
Pneumatic Tools		10	2016	3	0	33	12
Tilt Top Trailers		15	2017	38	4	29	5
Center Stripers	10,000 hours	15	2018	46	1	63	1
Air Compressor	5,000 hours	15	2019	2	0	25	3
Pressure Washer		7	2020	66	0	21	0
Tractor	5,000 hours	15	2021	0	0	71	1
			2022	74	0	64	4
			2023	24	1	64	9

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Maintenance - 77000
Subprogram: Regular Maintenance - 77110

Account 55100: State Aid

Summary: This includes payments to cities who maintain city connecting links on the State Highway System. Cities that receive payment per lane mile are responsible for all maintenance of the city connecting link, except route markers. KDOT generally maintains the connecting links in very small cities (generally defined as Class 3 cities and/or cities having a population less than 2,000). Small cities (generally defined as Class 2 cities and/or cities having a population of 2,000 to 5,000) are evaluated on the basis of the ratio of miles of other paved streets in the city to the miles of connecting links; the type of city maintenance organization; and the type, condition, and location of the city connecting links. When cities enter into an agreement for the city connecting links to be maintained by the state, KDOT then becomes responsible for all maintenance on the connecting links except those items listed by statute as cities' responsibility. Other items are often specifically excluded from the agreement such as sidewalks, street illumination, traffic control devices, and miscellaneous items that are local in nature. KDOT is not receptive to maintaining connecting links in large cities (generally defined as Class 1 cities and/or cities with a population of 5,000 or greater). However, KDOT does maintain all access-controlled city connecting links regardless of city size.

Current Year FY 2024: \$ 5,360,000

Request Year FY 2025: \$ 5,360,000

Account 57000: Non-reportable Expenditures

These expenditures include Fund 2298, which is an inter-agency service fund. They are non-reportable so as not to show the same dollar expended twice, once in KDOT and again through another agency's account codes.

Table 5 – Non-reportable Expenditures	Actual FY 2022	Actual FY 2023	Estimate FY 2024	Request FY 2025
Inter-agency Service Fund	\$ 1,739,780	\$ 3,007,256	\$ 2,000,000	\$ 2,000,000

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Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Maintenance - 77000
Subprogram: Communication System (On Budget) - 77116

AGENCY GOALS SUPPORTED BY PROGRAM: STEWARDSHIP

Please see page 1-13 for Agency Goals.

PROGRAM/SUBPROGRAM GOAL

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

OBJECTIVE #1

Explore and invest in existing and emerging technology to improve the safety of the transportation system.

Strategy for Objective #1

Plan and implement an interoperable statewide 800 MHz radio system.

Performance Measures for Objective #1

<i>PERFORMANCE MEASURES</i>	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>IKE Actual FY 2021</i>	<i>IKE Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2025</i>
Percent of calls completed on first attempt.	99.98	99.98	99.98	99.85	99.90	99.85	99.90

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Maintenance - 77000
Subprogram: Communication System - On Budget - 77116

EXPENDITURE JUSTIFICATION

Account 51000: Salaries and Wages

Summary: Funding provides for statewide and headquarters personnel necessary to manage and support the state's 800 MHz communication system. Request for overtime and stand-by compensation is included for all fiscal years. The overtime requested is to respond to system outages as needed. Twelve radio technicians support the 800 MHz radio system and are available 24 hours a day, 7 days a week. This subprogram is supported by 14.00 FTE positions and 0.00 non-FTE positions.

Current Year FY 2024: \$ 1,143,968

Request Year FY 2025: \$ 1,140,274

Account 52000: Contractual Services

Funding is requested for repairing and servicing of radio equipment to offset the need for additional FTE positions, plus data services for T-1 and fiber lines. Included are funds for telephone lines at each communication tower site to allow electronic tower light monitoring. The request also includes funds to provide training and travel for communication employees. Due to the technical complexity of the enhanced communications effort, funding for training is essential to support this effort and is critical to its success. Included in the request are expenditures for electricity at the KDOT communications tower complexes. This account also includes the replacement of computers with leased equipment.

Current Year FY 2024: \$ 2,898,793

Request Year FY 2025: \$ 2,898,844

Account 53000: Commodities

Funding is requested for repair parts and supplies necessary to support the 800 MHz communication system. This also includes the fuel for the statewide communication personnel's equipment and motor vehicles. Included in the request are expenditures for propane to fuel emergency generators at KDOT communications tower complexes.

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Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Maintenance - 77000
Subprogram: Communication System - On Budget - 77116

Current Year FY 2024: \$ 734,072

Request Year FY 2025: \$ 734,072

Account 54000: Capital Outlay

Funding is requested to provide necessary equipment and tools for the continued maintenance and support of the statewide interoperable 800 MHz wide area P25 system to facilitate communications across the state for KDOT, KHP, EMS, and other governmental and public safety agencies. This request includes radios, radio equipment, and radio testing equipment.

Current Year FY 2024: \$ 1,531,000

Request Year FY 2025: \$ 1,531,000

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:	Kansas Department of Transportation
Program:	Construction - 90000
Subprogram:	Transfers - 90001

PROGRAM/SUBPROGRAM GOAL

This program is a placeholder for all transfers in and out of KDOT Funds. All transfers – expenditure as well as revenue transfers – are shown in the aggregate on the following tables. Some expenditure transfers are coded to this subprogram (which show up in the DA 406), while others are coded to other subprograms. Revenue transfers appear in the DA 404 reports.

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Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Transfers - 90001

		Fiscal Year 2023 Actual													
		Transfer In KDOT Funds													
Fund No.	Purpose	2008	2572	2835	2836	2837	2851	3122	3756	4100	4140	4210	4220	4707	Statutory
4109	Bond Proceeds														
4220	Financing of Aid Payments											2,500,000			
7524	Communication Revolving Fund														
2008	Rail Services Improvement	5,000,000													
2572	Coordinated Public Transportation Assistance		11,000,000												
2835	Transporation Tech Dev Fund			2,000,000											
2836	BRBand Infistret Const Fund				5,000,000										
2837	Short Line Rail Improvement Fund					5,000,000									
2851	Driver's Ed Grant Fund						100,000								
4140	Public Use Gen Aviation Airport Development Fund										5,000,000				
4220	SCCHF														
4707	Debt Service													274,247,930	
	Department of Administration														210,000
	State General Fund														
	Board of Agriculture														128,379
	Department of Revenue / Division of Vehicles														50,546,901
	Highway Patrol														62,245,693
	Highway Patrol - Aircraft														2,800,000
	Wildlife and Parks														3,602,545
	Department of Education														295,000
	DOA - Statehouse Debt Service														
	Adjutant General - Emergency communications Fund														
	Dept of Aging - Mental Health Grants														
Misc.	State Vehicle Registrations										1,099,322				
	Sales Tax														
	Other Transfer							3,000,000		1,729,947					
	Kansas Highway Patrol														
	Total Gain/Loss	5,000,000	11,000,000	2,000,000	5,000,000	5,000,000	100,000	0	3,000,000	2,829,269	5,000,000	2,500,000	0	274,247,930	119,828,518

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Transfers - 90001

Fiscal Year 2024 Revised

Fund No.	Purpose	Transfer In KDOT Funds											Statutory			
		2008	2572	2835	2836	2837	2851	3122	3756	4100	4140	4210		4220	4707	
4109	Bond Proceeds															
4220	Financing of Aid Payments											2,500,000	4,226,614			
7524	Communication Revolving Fund															
2008	Rail Services Improvement	10,000,000														
2572	Coordinated Public Transportation Assistance		11,000,000													
2835	Transporation Tech Dev Fund			2,000,000												
2836	BRBand Infistret Const Fund				10,000,000											
2837	Short Line Rail Improvement Fund															
2851	Driver's Ed Grant Fund															
4140	Public Use Gen Aviation Airport Development Fund									10,000,000						
4220	SCCHF															
4707	Debt Service													167,576,924		
	Department of Administration															210,000
	State General Fund															
	Board of Agriculture															128,379
	Department of Revenue / Division of Vehicles															52,481,795
	Highway Patrol															65,660,946
	Highway Patrol - Aircraft															9,700,000
	Wildlife and Parks															3,602,545
	Department of Education															325,000
	DOA - Statehouse Debt Service															
	Adjutant General - Emergency communications Fund															
	Dept of Aging - Mental Health Grants															
Misc.	State Vehicle Registrations									1,102,169						
	Sales Tax															
	Other Transfer															
	Kansas Highway Patrol															
	Total Gain/Loss	10,000,000	11,000,000	2,000,000	10,000,000	0	0	0	0	1,102,169	10,000,000	2,500,000	4,226,614	167,576,924	132,108,665	

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Transfers - 90001

Fund No.	Purpose	Fiscal Year 2025 Requested											Statutory		
		2008	2572	2835	2836	2837	2851	3122	3756	4100	4140	4210		4220	4707
4109	Bond Proceeds									200,000,000					
4220	Financing of Aid Payments											2,500,000			
7524	Communication Revolving Fund														
2008	Rail Services Improvement	10,000,000													
2572	Coordinated Public Transportation Assistance		11,000,000												
2835	Transportation Tech Dev Fund			2,000,000											
2836	BRBand Infstret Const Fund				10,000,000										
2837	Short Line Rail Improvement Fund														
2851	Driver's Ed Grant Fund					300,000									
4140	Public Use Gen Aviation Airport Development Fund									10,000,000					
4220	SCCHF														
4707	Debt Service												176,137,296		
	Department of Administration														210,000
	State General Fund														
	Board of Agriculture														128,379
	Department of Revenue / Division of Vehicles														52,481,795
	Highway Patrol														65,660,946
	Highway Patrol - Aircraft														2,800,000
	Wildlife and Parks														3,602,545
	Department of Education														325,000
	DOA - Statehouse Debt Service														
	Adjutant General - Emergency communications Fund														
	Dept of Aging - Mental Health Grants														
Misc.	State Vehicle Registrations									1,102,169					
	Sales Tax														
	Other Transfer														
	Kansas Highway Patrol														
	Total Gain/Loss	<u>10,000,000</u>	<u>11,000,000</u>	<u>2,000,000</u>	<u>10,000,000</u>	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>201,102,169</u>	<u>10,000,000</u>	<u>2,500,000</u>	<u>0</u>	<u>176,137,296</u>	<u>125,208,665</u>

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Construction - 90000
Subprogram: Debt Service - 98010

PROGRAM/SUBPROGRAM GOAL

Refer to subprogram 71100 (Administration)

EXPENDITURE JUSTIFICATION

Account 52000: Contractual Services

Summary: Funding in this object code category provides for issuance costs including discounts, bond counsel, remarketing agent, liquidity providers, rating agencies, escrow agent, registrar, financial advisor, and legal counsel.

Current Year FY 2024: \$ 1,000,000

Request Year FY 2025: \$ 1,000,000

Account 56000: Debt Service Principal

Summary: Funding in this object code provides for principal payments on the agency's current and anticipated bond debt.

Current Year FY 2024: \$ 103,415,000

Request Year FY 2025: \$ 106,125,000

Account 56100: Debt Service Interest

Summary: Funding in this object code provides for interest payments on the agency's current and anticipated bond debt (see tables on the following pages).

Current Year FY 2024: \$ 64,870,110

Request Year FY 2025: \$ 64,626,053

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Debt Service - 98010

The table below shows current debt service amounts from FY 2024 through FY 2038.

Debt Service On Bonds Outstanding			
<u>Fiscal Year</u>	<u>Interest</u>	<u>Principal</u>	<u>Total</u>
2024	64,870,110	103,415,000	168,285,110
2025	60,606,053	106,125,000	166,731,053
2026	55,828,668	106,055,000	161,883,668
2027	50,514,418	106,515,000	157,029,418
2028	45,172,543	107,160,000	152,332,543
2029	39,793,668	107,995,000	147,788,668
2030	34,368,168	109,025,000	143,393,168
2031	28,886,043	110,260,000	139,146,043
2032	23,939,726	111,095,000	135,034,726
2033	19,567,909	111,495,000	131,062,909
2034	14,958,052	122,065,000	137,023,052
2035	10,102,709	122,805,000	132,907,709
2036	5,245,487	123,675,000	128,920,487
2037	2,123,125	27,705,000	29,828,125
2038	715,250	28,610,000	29,325,250
	<u>\$ 456,691,931</u>	<u>\$ 1,504,000,000</u>	<u>\$ 1,960,691,931</u>

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Debt Service - 98010

This table shows bond issuance amounts from CY 1992 to CY 1998, but no longer displays the bond series by program since activity of various refinancing and proposed debt restructuring necessitated combination of various series into new issues.

	SERIES 1992 March 15, 1992	SERIES 1992A Sept 15, 1992	SERIES 1993 May 1, 1993	SERIES 1993A May 15, 1993	DEFEASED May 26, 1993	SERIES 1994 Jan 1, 1994	SERIES 1994A Sept 15, 1994	SERIES 1994B Oct 20, 1994	SERIES 1998 March 1, 1998	DEFEASED March 17, 1998
Par Amount	\$250,000,000	\$125,000,000	\$250,000,000	\$147,405,000	(\$136,050,000)	\$125,000,000	\$50,000,000	\$90,000,000	\$189,195,000	(\$193,490,000)
Premium	3,525,035		1,058,417			2,291,703	904,566		11,688,797	
Original Issue Discount	(1,536,439)	(1,345,146)	(2,958,581)	(3,871,158)		(1,090,993)	(270,670)		(169,420)	
Underwriters Discount	(1,977,053)	(671,250)	(1,506,604)	(827,521)		(760,556)	(377,203)	(237,600)	(818,466)	
Accrued Interest	707,386	449,799	906,817	240,424		638,965	161,865		445,062	
Total Received	\$250,718,929	\$123,433,403	\$247,500,049	\$142,946,745	(\$136,050,000)	\$126,079,119	\$50,418,558	\$89,762,400	\$200,340,973	(\$193,490,000)
Escrow for Defeasance				142,454,332	(136,050,000)				199,541,898	(193,490,000)
Costs of Issuance	421,667	341,000	349,189	251,989		267,133	223,367	330,630	350,000	
Insurance										
Accrued Interest	707,386	449,799	906,817	240,424		638,965	161,865		445,062	
Net amount Available	\$249,589,876	\$122,642,604	\$246,244,043	\$0	\$0	\$125,173,021	\$50,033,326	\$89,431,770	\$4,013	\$0
Total Projected Interest	\$218,030,213	\$96,471,375	\$182,298,149	\$120,873,298	(\$136,776,882)	\$84,277,280	\$40,850,690	\$119,297,913 *	\$111,428,569	(\$175,961,510)

* The Series 1994B Bonds are adjustable interest rate obligations and the amounts set forth here are based on the assumption that the same will bear future interest at 12.0 percent which is the highest maximum rate permitted under the Seventh Supplemental Resolution applicable to Series 1994B Bonds. The average interest between October 20, 1994 (issue date) and June 2, 1998 (retirement date) was 3.587 percent.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Debt Service - 98010

This table shows bond issuance amounts from CY 1999 to CY 2002.

	SERIES 1999 Sept 1, 1999	SERIES 2000A Nov 2, 2000	SERIES 2000B Dec 5, 2000	SERIES 2000C Dec 5, 2000	SERIES 2002 A Oct 23, 2002	DEFEASED Oct 23, 2002	SERIES 2002 B&C Oct 23, 2002	DEFEASED Oct 23, 2002	SERIES 2002 D ** Dec 17, 2002	DEFEASED Dec 17, 2002
Par Amount	\$325,000,000	\$150,000,000	\$100,000,000	\$100,000,000	\$199,600,000	(\$205,319,635)	\$320,005,000	(\$279,070,365)	\$88,110,000	(\$86,875,000)
Premium	3,367,442	5,903,515			13,956,871				1,737,500	
Original Issue Discount	(1,488,080)	(137,296)			(153,181)					
Underwriters Discount	(1,429,233)	(706,209)	(75,000)	(75,000)	(824,763)		(332,929)		(95,511)	
Accrued Interest	392,116	462,718			2,202,365				1,182,967	
Total Received	\$325,842,245	\$155,522,728	\$99,925,000	\$99,925,000	\$214,781,292	(\$205,319,635)	\$319,672,071	(\$279,070,365)	\$90,934,957	(\$86,875,000)
Escrow for Defeasance					214,527,687	(205,319,635)	319,311,796	(279,070,365)	90,759,011	(86,875,000)
Costs of Issuance	418,000	294,002	115,325	115,325	253,605		360,275		175,946	
Insurance										
Accrued Interest	392,116	462,718								
Net amount Available	<u>\$325,032,129</u>	<u>\$154,766,008</u>	<u>\$99,809,675</u>	<u>\$99,809,675</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Projected Interest	<u>\$288,752,028</u>	<u>\$112,380,789</u>	<u>\$75,655,412 *</u>	<u>\$75,825,176 *</u>	<u>\$39,814,484</u>	<u>(\$75,818,066)</u>	<u>\$145,880,289</u>	<u>(\$225,621,078)</u>	<u>\$37,498,360</u>	<u>(\$38,095,653)</u>

* The Series 2000B AND 2000C Bonds are adjustable interest rate obligations and the amounts set forth here are based on the assumption that they will bear future interest at 4.25 percent (the maximum rate allowed by the 11th and 12th Supplemental Resolutions is 10.0 percent).

** Excluding expected option payments of \$ 6,500,000 and \$ 5,405,000 on March 1, of 2006 and 2007, respectively.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Debt Service - 98010

This table shows bond issuance amounts from CY 2003 to CY 2004.

	SERIES 2003 A Dec 4, 2003	DEFEASE Dec 4, 2003	SERIES 2003 B Dec 4, 2003	DEFEASE Dec 4, 2003	SERIES 2003 C Dec 4, 2003	DEFEASE Dec 4, 2003	SERIES 2004 A June 23,2004	SERIES 2004 B Nov 23, 2004	SERIES 2004 C Nov 23, 2004
Par Amount	\$164,275,000	(\$174,908,635)	\$83,915,000	(\$80,566,987)	\$150,275,000	(\$144,279,378)	\$250,000,000	\$200,000,000	\$147,000,000
Premium	17,902,076						9,447,300		
Original Issue Discount	(75,322)							(416,818)	(126,582)
Underwriters Discount	(732,885)		(290,351)		(300,141)		(1,053,119)	(47,550)	(34,949)
Accrued Interest	28,744,821								
Total Received	\$210,113,690	(\$174,908,635)	\$83,624,649	(\$80,566,987)	\$149,974,859	(\$144,279,378)	\$258,394,181	\$199,535,632	\$146,838,469
Escrow for Defeasance	209,950,512	(174,908,635)	83,362,326	(80,566,987)	149,467,496	(144,279,378)			
Costs of Issuance	163,178		83,355		149,271		398,025	267,152	284,548
Insurance			178,968		358,092		159,618	638,676	
Accrued Interest									
Net amount Available	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$257,836,538</u>	<u>\$198,629,804</u>	<u>\$146,553,921</u>
Total Projected Interest	<u>\$70,059,601</u>	<u>(\$67,673,569)</u>	<u>\$21,360,255</u>	<u>(\$31,172,021)</u>	<u>\$54,728,320</u>	<u>(\$55,822,861)</u>	<u>\$208,388,604</u>	<u>\$200,994,444</u>	<u>\$111,889,203</u>

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Debt Service - 98010

This table shows bond issuance amounts from CY 2008 to CY 2012.

	SERIES 2008 A May 13, 2008	DEFEASE Dec 4, 2003	Series 2004B* Sept 4, 2008	Series 2009A Nov 30, 2009	DEFEASE Nov 30, 2009	Series 2010A Sept 1, 2010	Series 20012A Aug 30, 2012	DEFEASE Aug 30, 2012
Par Amount	\$150,870,000	(\$150,275,000)		\$176,680,000	(\$200,000,000)	\$325,000,000	\$151,365,000	(\$150,870,000)
Premium			11,409,849	24,460,526			0	
Original Issue Discount				(8,384)			0	
Underwriters Discount	(161,146)			(824,911)		(1,673,919)	(151,365)	
Accrued Interest								
Total Received	\$150,708,854	(\$150,275,000)	\$11,409,849	\$200,307,232	(\$200,000,000)	\$323,326,081	\$151,213,635	(\$150,870,000)
Escrow for Defeasance	150,275,000	(150,275,000)		200,000,000	(200,000,000)		150,870,000	(150,870,000)
Costs of Issuance	433,854		830,995	307,232		416,544	343,635	
Insurance								
Accrued Interest								
Net amount Available	\$0	\$0	\$10,578,854	\$0	\$0	\$322,909,537	\$0	\$0
Total Projected Interest	\$42,036,444	(\$42,036,444)		\$65,325,636	(\$131,285,000)	\$344,443,084	\$10,691,712	(\$10,642,655)

* The Series 2004B Bonds were originally issued in November 2004. In September 2008, the Series 2004B Bonds were converted from Auction Rate Securities to fixed rate bonds. As a result, the Department received a \$ 11,409,849 premium and paid \$ 830,995 in cost.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Debt Service - 98010

This table shows bond issuance amounts from CY 2012 to CY 2015.

	SERIES 2012 B October 17, 2012	DEFEASE October 17, 2012	SERIES 2012 C December 17, 2012	SERIES 2014A July 15, 2014	SERIES 2014B August 28, 2014	DEFEASE August 28, 2014	SERIES 2015A September 16, 2015	DEFEASE September 16, 2015	SERIES 2015B December 2, 2015	Total
Par Amount	\$144,885,000	(\$173,765,000)	\$200,000,000	\$250,000,000	\$212,875,000	(\$212,875,000)	\$190,875,000	(\$200,000,000)	\$400,000,000	\$3,318,985,000
Premium	\$41,033,933		44,704,204	48,628,997	\$0		\$32,903,451		\$89,273,210	\$364,197,391
Original Issue Discount										(\$13,648,069)
Underwriters Discount	(\$417,715)		(1,170,000)	(329,212)	\$0		(\$228,012)		(\$554,690)	(\$18,684,863)
Accrued Interest	\$1,071,067				\$0					\$37,606,371.79
Total Received	\$186,572,284	(\$173,765,000)	\$243,534,204	\$298,299,785	\$212,875,000	(\$212,875,000)	\$223,550,439	(\$200,000,000)	\$488,718,520	\$3,688,455,830
Escrow for Defeasance	\$186,226,744	(173,765,000)			\$212,875,000	(212,875,000)	\$223,076,014	(\$200,000,000)		144,352,816
Costs of Issuance	\$345,541		351,080	426,547	\$708,639		\$474,426		475,607	10,727,079
Insurance										1,335,354
Accrued Interest										\$4,405,152
Net amount Available	\$0	\$0	\$243,183,124	\$297,873,238	(\$708,639)	\$0	\$0	\$0	\$488,242,913	\$3,527,635,429
Total Projected Interest	\$61,266,846	(\$76,835,876)	\$96,900,000	\$171,944,139	\$26,567,100	(\$27,014,390)	\$64,850,858	(\$74,641,110)	\$282,494,750	\$2,413,877,906

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Debt Service - 98010

This table shows bond issuance amounts in CY 2017 and CY 2018.

	SERIES 2017A September 27, 2017	SERIES 2018A October 3, 2018							Total
Par Amount	\$200,000,000	\$173,035,000							\$3,692,020,000
Premium	\$42,212,252	\$26,961,607							\$176,827,455
Original Issue Discount									(\$13,648,069)
Underwriters Discount	(\$245,292)	(\$223,615)							(\$16,454,141)
Accrued Interest	\$0	\$0							\$36,535,304.79
Total Received	\$241,966,960	\$199,772,991							\$3,063,285,550
Escrow for Defeasance	\$0	\$0							108,815,058
Costs of Issuance	\$504,570	\$356,259							8,806,069
Insurance									1,335,354
Accrued Interest									\$4,405,152
Net amount Available	\$241,462,390	\$199,416,733	\$0	\$0	\$0	\$0	\$0	\$0	\$2,939,923,916
Total Projected Interest									\$1,888,345,589

	Total Authorization
Comprehensive Highway Program*	\$890,000,000
Comprehensive Transportation Program*	1,272,000,000
T-WORKS - Issued*	1,548,035,000
	<u>\$3,710,035,000</u>

* Amounts listed reflect par value of issuance.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 99000
Design/Right of Way - 99160

AGENCY GOALS SUPPORTED BY PROGRAM: ASSET PRESERVATION

Please see page 1-13 for Agency Goals.

PROGRAM/SUBPROGRAM GOAL

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

OBJECTIVE #1

Utilize all agency resources to their greatest value.

Strategies for Objective #1

1. Collect the background data required to prepare project plans.
2. Prepare the specific plans required for quality transportation projects.

Performance Measures for Objective #1

<i>PERFORMANCE MEASURES</i>	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>IKE Actual FY 2021</i>	<i>IKE Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2025</i>
Percent of bridges, by deck area, on the state highway system in "good" condition.	72	72	72	71	70	69	68
Percent of bridges, by deck area, on the state highway system in "poor" condition.	1.2	1.4	1.9	2.4	2.6	2.2	1.8

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Design/Right of Way - 99160

EXPENDITURE JUSTIFICATION

Account 51000: Salaries and Wages

Summary: This request includes full-time positions, rotational engineer training positions, temporary positions, and overtime hours required to maintain the agency's scheduled multi-year construction and maintenance programs and the agency's engineering recruiting program. The temporary positions will assist with field surveys, bridge inspections, right-of-way acquisitions, and in the preparation of road and bridge designs. Also, temporary positions are used during the summer to hire students for temporary work assignments to provide training and recruiting opportunities for potential employment with the agency. The overtime hours will provide for the accomplishment of field surveys, bridge inspections, geotechnical surveys, drafting and design of highway improvement plans, field check plan review, right-of-way acquisitions, and computer support. This program is supported by 210.50 FTE positions and 0.00 non-FTE positions.

Current Year FY 2024: \$ 19,797,127

Request Year FY 2025: \$ 19,710,364

Account 52000: Contractual Services

Summary: These expenditures provide for hiring contract professional engineers, right-of-way acquisition agents that provide assistance in construction plan preparation and right-of-way acquisitions for the agency's highway expansion and modernization projects. The expenditures are also for the maintenance of the agency's computer aided drafting and design/computer-aided mapping system (CADD/CAM), bridge and roadway design systems, outdoor advertising system, American Association of State Highway and Transportation Officials (AASHTO) software systems, computer hardware, and software. Also included are the costs for field personnel that travel statewide to collect engineering design data used in the preparation of construction plans for roads, bridges, and railroad crossings, property surveys for right-of-way purchases, biannual bridge inspections, geotechnical surveys, and to provide other project support. The budget includes leasing new PCs and Laptops using the Desktop as a Service (DTaaS) model.

Current Year FY 2024: \$ 4,424,406

Request Year FY 2025: \$ 4,188,073

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Design/Right of Way - 99160

Account 53000: Commodities

Summary: This category provides for routine expenditures for stationery and office supplies and for KDOT vehicle operating costs.

Current Year FY 2024: \$ 713,046

Request Year FY 2025: \$ 714,044

Account 54000: Capital Outlay

Summary: Capital purchases include the replacement of equipment to support program responsibilities including field survey equipment, bridge inspection equipment, geology testing equipment, cameras, and miscellaneous equipment.

The budget includes \$500,000 in funding to initiate construction of a network of Continuous Operating Reference Stations (CORS) monuments, which includes Global Positioning System(GPS) equipment and materials. CORS is a system which provides Global Navigation Satellite System (GNSS) data, supporting three-dimensional positioning used by surveyors, Geographic Information System (GIS) users, engineers and others who collect GPS/GNSS data. CORS are an important enhancement to a wide range of GPS surveying, mapping and positioning activities. As GPS technology continues to evolve, CORS facilities will play an increasingly more important role.

Current Year FY 2024: \$ 756,412

Request Year FY 2025: \$ 756,412

Non-Communications/IT:

Office Equipment, Furniture, Fixtures, Books - \$ 12,440 for FY 2024 and for FY 2025 – The request includes funding for engineering specification books.

Professional, Scientific, and Shop Equipment - \$ 705,718 for FY 2024 and for FY 2025 – This request includes funding for the replacement of bridge inspection equipment, field survey equipment, and geology testing equipment.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Design/Right of Way - 99160

Communications/IT:

Microcomputers - \$ 23,204 for FY 2024 and for FY 2025 – This provides for routine replacement of obsolete computer monitors and printers.

Software - \$ 14,800 for FY 2024 and for FY 2025.

Telecommunications Termination Equipment - \$ 250 for FY 2024 and FY 2025.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 99000
Construction Inspection - 99170

AGENCY GOALS SUPPORTED BY PROGRAM: ASSET PRESERVATION

Please see page 1-13 for Agency Goals.

PROGRAM/SUBPROGRAM GOAL

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

OBJECTIVE #1

Strategically prioritize road and bridge preservation investments to ensure the best use of limited funds.

OBJECTIVE #2

Provide the information, infrastructure and services that keep people and goods moving.

OBJECTIVE #3

Use education, enforcement, and engineering to reduce the severity of crashes and reduce the number of travel-related deaths towards zero.

Strategies for Objectives #1 - #3

1. Determine that changes in highway construction contracts are cost-effective.
2. Inspect construction projects for compliance with KDOT standards.
3. Determine that highway construction projects are completed according to contract.

Performance Measures for Objectives #1 - #3

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 99000
Construction Inspection - 99170

<i>PERFORMANCE MEASURES</i>	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>IKE Actual FY 2021</i>	<i>IKE Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2025</i>
Number of let Modernization projects including safety related projects.	5	22	17	21	19	26	30
Number of let Preservation projects not including safety related projects.	264	286	198	272	208	264	250
Number of let Expansion/Enhancement projects.	1	9	4	6	11	7	5
Pavement condition of KDOT maintained highways using the federal method:							
Percent of Interstate in “Good” condition.	60	58	57	58	59	59	59
Percent of Interstate in “Poor” condition.	0.4	0.6	0.5	0.4	0.2	0.2	0.3
Percent of Non-Interstate in “Good” condition.	58	59	59	59	58	59	59
Percent of Non-Interstate in “Poor” condition.	0.9	1.1	1.1	1.1	1.2	1.4	1.5
5Yr Moving Average - Benefit/Cost ratio of implemented K-TRAN Projects.	5:1	5:1	5:1	10:1	10:1	6:1	6:1

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Construction - 90000
Subprogram: Construction Inspection - 99170

EXPENDITURE JUSTIFICATION

Account 51000: Salaries and Wages

Summary: Salaries in this subprogram provide for staffing to support construction inspection activities in some headquarter bureaus and the districts, including area office locations. In general, this staff oversees, inspects, and approves completion of construction projects in accordance with project specifications. When the projected staffing requirements for materials testing and other types of inspection needed to complete highway projects exceed the number of inspectors available within KDOT, the agency recognizes the resource shortage and evaluates alternatives to complete this work. Options available include: the hiring of temporary utility workers, the hiring of engineering students, and/or the hiring of consultants to perform inspection work.

Funds requested will allow KDOT field inspection to continue to be completed by using temporary employees and placing existing permanent staff on overtime and/or travel status throughout the state. This program is supported by 407.50 FTE positions and 0.00 non-FTE positions.

Current Year FY 2024: \$ 32,343,978

Request Year FY 2025: \$ 32,225,936

Account 52000: Contractual Services

Summary: Funding for routine expenditures to support the KDOT construction program is requested. Expenditures include material testing as well as routine expenditures for communications, freight, postage, printing, repair and servicing, travel and training. Quality assurance testing is completed for each project to confirm materials by contractors for construction meet the specifications of the contract. Certification training, for materials inspection, is required for engineering technicians to comply with federal mandate 23 CFR Part 637. This certification process began in FY 2001 and trains approximately 20.0 percent of the technicians each year. Once certified, technicians must attend periodic courses to maintain certification.

Research funds are used to educate local entities in various transportation related topics; resolve ongoing project issues; verify adaptability of new processes and products; provide funding for University research and University Transportation Centers for analysis of products beyond the capacity of KDOT's central laboratory; and to pool Kansas resources with other state DOTs to resolve larger transportation related issues.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Construction - 90000
Subprogram: Construction Inspection - 99170

The agency is renting computers based off the desktop as a service contract for headquarters and to support KDOT field operations. Computers will be used to conduct KDOT work through data storage, data analysis, communication with internal and external customers, creating documents and presentations.

Current Year FY 2024: \$ 7,526,037

Request Year FY 2025: \$ 6,539,152

This request reflects research funding of \$ 3,350,000 which is used to conduct research with our partner Universities via Kansas Transportation Research and New-Developments Program (K-TRAN), Ad Hoc, Undesignated Research and Special University Testing. Research dollars also serve to educate local entities in various transportation related topics via the Local Technical Assistance Program (LTAP); troubleshoot and resolve ongoing construction project issues; verify adaptability of new products and processes and then work to implement those promising solutions; allocate match dollars for University Transportation Centers for analysis of products beyond the capacity of KDOT's central laboratory; and pool State Planning and Research Work Program (SPR-B) dollars with other state DOTs to resolve larger transportation related issues through Pooled Fund Projects.

Account 53000: Commodities

Summary: The request provides continued funding for construction and materials commodities at the Research and Materials Lab, the Regional Materials Office, the District Materials Labs, and Field Construction Offices. Expenditures for fuel, motor vehicle parts, and supplies are requested. These provide funds for the operational costs of KDOT passenger cars, pickups, vans, and trucks necessary for materials testing and inspection. Funding is included to provide reimbursement for safety clothing and other protective equipment for field employees.

Current Year FY 2024: \$ 808,340

Request Year FY 2025: \$ 802,112

Account 54000: Capital Outlay

Summary: Capital Outlay for this subprogram supports KDOT's construction program. This request includes vehicles needed to support construction project management and inspection, testing equipment utilized in the laboratories and on construction project sites, equipment for road surface surveying and pavement management data collection, and computer monitors/printers/telecommunications equipment for headquarters construction

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Construction Inspection - 99170

program support. Items requested include regularly scheduled replacement of GPS and interface equipment utilized by surveyors and testing equipment utilized by the headquarters and field materials labs to verify that pavement, traffic line paint, and other materials used in highway and bridge construction/maintenance meet KDOT specifications.

Current Year FY 2024: \$ 844,978

Request Year FY 2025: \$ 845,478

Non-Communications/IT:

Professional Scientific Equipment - \$ 809,528 for FY 2024 and for FY 2025 – The request provides for items used for support of materials testing and construction activities in both headquarters and field materials lab and construction offices. Many lab items are replaced on an as-needed basis when industry testing processes change, or significant equipment improvements occur. Some regular replacement items include nuclear density gauges, bench ovens, balances and scales, portable gyratory equipment, and other materials testing equipment.

Office Furniture - \$ 10,750 for FY 2024 and for FY 2025.

Books - \$ 2,600 for FY 2024 and for FY 2025.

Road Machinery and Equipment - \$ 0 for FY 2024 and \$0 for FY 2025.

Communications/IT:

Microcomputers - \$ 15,000 for FY 2024 and \$ 15,500 for FY 2025 – This request provides for routine replacement of obsolete printers.

Software - \$ 7,100 for FY 2024 and for FY 2025.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Expansion - 99180

PROGRAM/SUBPROGRAM GOAL

REFER TO SUBPROGRAMS 99160 (Design/Right of Way), 99170 (Construction Inspection), 71210 (Roads, Rail, and Water), and 71110 (Office of the Secretary).

EXPENDITURE JUSTIFICATION

Account 52000: Contractual Services

Summary: These expenditures provide for hiring contract professional engineers and right-of-way acquisition agents that aid in construction plan preparation, right-of-way acquisitions, or construction inspections for the IKE highway projects.

Current Year FY 2024: \$ 57,000,000

Request Year FY 2025: \$ 57,000,000

Account 54000: Capital Outlay

Summary: This subprogram captures the Expansion activities of the agency which are designed to improve safety, relieve congestion, improve access, and enhance economic development. The expenditures in this subprogram are to secure right-of-way and utility adjustments and undertake highway construction contracts. Set-aside programs along with right-of-way and utilities will continue to be funded. Actual and estimated highway construction contracts are summarized in Table 1.

Current Year FY 2024: \$ 276,460,351

Request Year FY 2025: \$415,800,000

Interstate and Non-Interstate Capacity Improvements: \$210,634,041 for FY 2024 and \$ 535,000,000 for FY 2025.

Intelligent Transportation System: \$ 4,745,336 for FY 2024 and \$ 4,000,000 for FY 2025 – This set-aside program has been established to develop intelligent transportation system applications in locations that are technically feasible and result in additional capacity, safety, and user benefits.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Expansion - 99180

Economic Development: \$ 7,200,000 for FY 2024 and \$ 20,000,000 for FY 2025.

Cost Share Program: \$ 15,080,974 for FY 2024 and \$ 18,000,000 for FY 2025. This is a newer subcategory created to increase job growth and retention in the state through the leverage of state, local, and private funding. Eligible projects will include investments that provide transportation benefits and are not eligible for other KDOT programs. Additionally, a minimum non-state cash match of 15.0 percent of the estimate project cost is required.

Table 1	Actual FY 2022*	Actual FY 2023*	Estimate FY 2024*	Request FY 2025*
Construction:				
Interstate and Non-Interstate Capacity Improvements	\$ 218,198,922	\$ 714,654,557	\$ 210,634,041	\$ 535,000,000
Intelligent Transportation Systems	5,812,700	4,703,507	4,745,336	4,000,000
Economic Development	22,330,252	14,491,675	7,200,000	20,000,000
Cost Share Program	31,268,060	20,489,427	15,080,974	18,000,000
<i>Construction Subtotal</i>	<i>277,609,934</i>	<i>754,339,166</i>	<i>237,660,351</i>	<i>577,000,000</i>
Right of Way	26,872,721	29,701,090	30,000,000	30,000,000
Utilities	6,806,925	5,663,359	8,800,000	8,800,000
Less Bond Funded **	0	0	0	(200,000,000)
Total	\$ 311,289,580	\$ 789,703,615	\$ 276,460,351	\$ 415,800,000

* Numbers reflect total project costs.

** Projects funded with bond proceeds have been removed to prevent expenditures from being counted twice.

Account 77000: Non-reportable Expenditures

Current Year FY 2024: \$ 1,570,000

Request Year FY 2025: \$ 1,570,000

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Construction - 90000
Subprogram: Modernization - 99190

PROGRAM/SUBPROGRAM GOAL

REFER TO SUBPROGRAMS 99160 (Design/Right of Way), 99170 (Construction Inspection), 71210 (Roads, Rail, and Water), and 71110 (Office of the Secretary).

EXPENDITURE JUSTIFICATION

Account 52000: Contractual Services

Summary: These expenditures provide for hiring contract professional engineers and right-of-way acquisition agents that aid in construction plan preparation, right-of-way acquisitions, or construction inspections for the IKE highway projects.

Current Year FY 2024: \$ 19,000,000

Request Year FY 2025: \$ 19,000,000

Account 54000: Capital Outlay

Summary: This subprogram captures the Modernization activities of the agency. Modernization projects are designed to bring a roadway or intersection up to current design standards. The expenditures in this subprogram are to secure right-of-way and utility adjustments and undertake highway construction contracts. Most Modernization projects originally scheduled in prior years were delayed because of reduced resources from increased transfers to the State General Fund and other state agencies. As design, right of way, and utility activities ramp back up under IKE and more resources have become available again, this expenditure has resumed more typical program levels. Set-aside programs continue to be funded. Actual and estimated highway construction contracts are summarized in Table 1.

Current Year FY 2024: \$ 149,722,187

Request Year FY 2025: \$ 166,341,479

Interstate and Non-Interstate Pavement Rehabilitation/Replacement Improvements: \$ 95,306,936 for FY 2024 and \$ 139,141,479 for FY 2025. Roadway work in this category includes rehabilitation/replacement of pavement, widening traffic lanes, widening shoulders, and eliminating steep hills or sharp curves. Associated bridge work includes widening narrow bridges, replacing obsolete bridges, overlaying decks, and modernizing bridge rails

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Construction - 90000
Subprogram: Modernization - 99190

and guard fences. Projects in this category are selected for improvement in a coordinated effort using local consult and the priority system. The priority system uses a complex mathematical formula that ranks roadway sections according to their relative need for improvement. Projects with the highest relative need are programmed for improvement first within available funding and based on scheduling considerations.

Clear Zone: \$ 2,431,000 for FY 2024 and \$ 10,000,000 for FY 2025 – This subcategory was recently established to address narrow state routes with insufficient right of way to expand the roadway to provide adequate shoulders. Improvements are limited to segments where right of way acquisition is necessary to allow for safety improvements such as widening roadbeds and in turn, pavement widths, adding shoulders, flattening foreslopes, extending structures and other related improvements.

Corridor Management: \$ 1,500,000 for FY 2024 and \$ 6,000,000 for FY 2025 – The Corridor Management program was established to partner with cities and counties in managing access control along designated highway corridors. Projects are funded with a combination of state and local funds.

General Safety Improvement: \$ 0 for FY 2024 and FY 2025 – The goal of this subprogram is to identify and address individual locations throughout the state such as curves, intersections, or short tangent 30 sections with a documented crash history or to address locations that demonstrate potential safety issues that are not currently being addressed by other KDOT programs or subcategories. Examples of the types of improvements undertaken are signing, intersection, and shoulder.

Guardrail Improvements: \$ 5,225,547 for FY 2024 and \$ 2,000,000 for FY 2025 – This subcategory was re-established in 2020 for the purpose of addressing blunt end guardrail removal or replacement on the National Highway System (NHS) in Kansas.

Highway Lighting: \$ 1,823,150 for FY 2024 and \$ 1,600,000 for FY 2025 – This set-aside program has been established to address locations where lighting is warranted based on traffic volume and nighttime accident history.

KCC Railroad Crossing Signal: \$ 1,150,000 for FY 2024 and \$ 500,000 for FY 2025 – This is a state and railroad funded program for crossing signals that do not meet federally funded program eligibility requirements.

Intersection Safety Improvements: \$ 3,790,001 for FY 2024 and \$ 300,000 for FY 2025 – The Safety set-aside fund provides for safety improvements at intersections and spot locations where major improvements are not required. Safety improvements in this category include adding acceleration, deceleration, turning lanes, pavement markings, signing, and installation of traffic signals.

Scenic Byway: \$ 5,000 for FY 2024 and \$0 for FY 2025.

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Division of the Budget
State of Kansas

Agency:	Kansas Department of Transportation
Program:	Construction - 90000
Subprogram:	Modernization - 99190

Innovative Connected Technologies: \$ 31,690,553 for FY 2024 and \$ 0 for FY 2025 – This new subcategory is a forward-looking subcategory created for the study, evaluation and integration of newly emerging technologies that affect or will affect Kansas roadways in the near future. Projects in this category focus on the modernization of the State Highway System (SHS) for the adaptation of the system to meet the capabilities of the vehicles that are traveling on them through projects that deploy Connected Vehicle Infrastructure (CVI) along the SHS. CVI prepares for future technologies like Vehicle to surrounding communications termed Vehicle-to-X (V2X) and prepares the roadways for the Internet of Things (IoT) technology. IoT will allow interaction between traffic signals, signage and lighting and other roadway objects.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Modernization - 99190

Table 1	Actual FY 2022*	Actual FY 2023*	Estimate FY 2024*	Request FY 2025*
Construction:				
Interstate and Non-Interstate Roadway Improvements And Associated Bridges	\$ 110,953,156	\$ 23,792,766	\$ 95,306,936	\$ 139,141,479
Clear Zone	0	0	2,431,000	10,000,000
Corridor Management	5,200,000	5,719,362	1,500,000	6,000,000
Safety Improvements	6,014,729	825,500	5,225,547	2,000,000
General Safety Improvements	34,453	10,918,215	0	0
Highway Lighting	5,347,200	583,723	1,823,150	1,600,000
Intersection Safety Improvements	0	0	3,790,001	300,000
KCC Railroad Crossing	0	0	1,150,000	500,000
Scenic Byway	0	0	5,000	0
Innovative Connected Technologies	3,190,955	0	31,690,553	0
<i>Construction Subtotal</i>	<i>130,740,493</i>	<i>41,839,566</i>	<i>142,922,187</i>	<i>159,541,479</i>
Right of Way	775,148	2,350,050	2,800,000	2,800,000
Utilities	2,518,884	8,078,189	4,000,000	4,000,000
Less Bond Funded **	0	0	0	0
Total	\$ 134,034,525	\$ 52,267,805	\$ 149,722,187	\$ 166,341,479

* Numbers reflect total project costs.

** Projects funded with bond proceeds have been removed to prevent expenditures from being counted twice.

Account 77000: Non-reportable Expenditures

This includes funding for the Kansas Highway Patrol Work Zone Safety Public Awareness Campaign.

Current Year FY 2024: \$ 600,000

Request Year FY 2025: \$ 600,000

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Capital Improvements - 90000
Buildings - 99400

PROGRAM/SUBPROGRAM GOAL

REFER TO SUBPROGRAM 71300 (Operations Support).

EXPENDITURE JUSTIFICATION

Current Year FY 2024: \$ 48,393,207

Request Year FY 2025: \$ 12,548,016

This request is summarized in Table 1 below. Also, refer to the DA 418 and Capital Improvements Program book.

Table 1 – Project Title and Description	Actuals FY 2022	Actuals FY 2023	Estimate FY 2024	Request FY 2025
Rehabilitation and Repair	\$ 2,776,606	4,005,346	\$ 5,947,395	\$ 5,200,000
Reroof Buildings – Various Locations	640,174	462,331	785,970	659,080
Subarea Modernization – Various Locations	10,453,906	2,425,988	14,489,342	4,560,115
Purchase Land – Various Locations	59,955	976	500,780	0
District Two Annex Replacement	10,607	926	0	0
District Five Shop Expansion	1,449,272	0	0	0
Salt Storage Facilities	1,091	0	729,246	285,133
District Five Area Five Shop Modernization	146,900	1,676,580	0	0
Update Electrical & Bay Extension Area Shops	0	0	1,739,328	1,843,688
Relocate Area/Construction Office – Concordia	3,986,245	27,112	0	0
Construct District One Headquarters – Topeka	0	199,618	24,201,146	0
Sharon Springs Equipment Storage Bay	0	540,842	0	0
Total	\$ 19,524,756	\$ 9,339,719	\$ 48,393,207	\$ 12,548,016

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Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Capital Improvements - 90000
Local Construction - 99500

AGENCY GOALS SUPPORTED BY PROGRAM: ASSET PRESERVATION

Please see page 1-13 for Agency Goals.

PROGRAM/SUBPROGRAM GOAL

REFER TO SUBPROGRAM 73022 (Local Projects).

<i>PERFORMANCE MEASURES</i>	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>IKE Actual FY 2021</i>	<i>IKE Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2025</i>
Number of locally owned bridges in "poor" condition.	1,242	1,275	1,230	1,222	1226	1,220	1,215

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Capital Improvements - 90000
Subprogram: Local Construction - 99500

EXPENDITURE JUSTIFICATION

Account 52000: Contractual Services

Summary: Funding is provided for contracting inspections of construction projects and preliminary engineering services. Estimated expenditures for the contracted construction engineering and preliminary engineering services for the local construction program are based on anticipated federal funding available to local governments.

Current Year FY 2024: \$ 19,000,000

Request Year FY 2025: \$ 19,000,000

Account 54000: Capital Outlay

Summary: Funding is provided for the cost of improvements to city and county highways and streets. These local construction projects are funded by federal-aid or state-aid and matching moneys provided by the cities and counties. Expenditures are summarized in Table 1.

Current Year FY 2024: \$ 150,164,573

Request Year FY 2025: \$ 136,990,568

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Capital Improvements - 90000
Local Construction - 99500

Table 1	Actual FY 2022*	Actual FY 2023*	Estimate FY 2024*	Request FY 2025*
Federal Aid Projects:				
FHWA Allocation	\$ 64,001,595	\$ 47,072,542	\$ 68,196,173	\$ 65,827,797
Transportation Enhancements	10,973,514	9,107,419	35,963,150	9,398,618
Rail Crossings	1,385,776	303,064	0	0
Hazard Elimination	23,474,971	1,505,869	2,472,385	10,687,879
Safe Routes to School	3,903,308	6,406,849	5,236,211	2,108,210
<i>Subtotal</i>	<i>103,739,164</i>	<i>64,395,743</i>	<i>111,867,919</i>	<i>88,022,504</i>
City Connecting Link Program:				
Geometric Improvement Set-Aside	4,159,000	5,275,069	8,200,222	5,059,281
Pavement Restoration Set-Aside	27,542,284	11,551,876	22,366,480	26,151,284
Surface Preservation Set-Aside	2,535,000	200,000	0	0
<i>Subtotal</i>	<i>34,236,284</i>	<i>17,026,945</i>	<i>30,566,702</i>	<i>31,210,565</i>
Local Bridge Transfer Program	5,100,000	10,830,000	7,279,952	17,307,499
<i>Construction Subtotal</i>	<i>143,075,448</i>	<i>92,252,688</i>	<i>149,714,573</i>	<i>136,540,568</i>
Right of Way	295,926	173,665	200,000	200,000
Utilities	46,691	317,505	250,000	250,000
Total	\$ 143,418,065	\$ 92,743,858	\$ 150,164,573	\$ 136,990,568

* Numbers reflect total project costs.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Construction - 99000
Subprogram: Preservation - 99600

AGENCY GOALS SUPPORTED BY PROGRAM: ASSET PRESERVATION

Please see page 1-13 for Agency Goals.

PROGRAM/SUBPROGRAM GOAL

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

OBJECTIVE #1

Provide cost-effective maintenance and rehabilitation to the state highway system using flexible, streamlined resources.

OBJECTIVE #2

Strategically prioritize road and bridge preservation investments to ensure the best use of limited funds.

Strategies for Objectives #1 - #2

1. Plan and implement a program of preservation maintenance actions that minimizes the need for major reconstruction.
2. Physically inspect the bridges on the State Highway System for repair or reconstruction needs.
3. Provide the actions necessary to maintain adequate and safe traffic control.

Performance Measures for Objectives #1 - #2

PERFORMANCE MEASURES	<i>T-WORKS Actual FY 2019</i>	<i>T-WORKS Actual FY 2020</i>	<i>IKE Actual FY 2021</i>	<i>IKE Actual FY 2022</i>	<i>IKE Actual FY 2023</i>	<i>IKE Estimate FY 2024</i>	<i>IKE Request FY 2025</i>
Number of miles resurfaced.	1,662	1,885	1,600	1,821	1,388	1,495	1,600
Percent of State Highway System miles resurfaced.	17.8	20.1	17.1	19.0	14.7	15.9	17.0
Number of set-aside bridges and culverts repaired and repainted.	71	36	38	42	43	98	30

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Preservation - 99600

EXPENDITURE JUSTIFICATION

Account 52000: Contractual Services

Summary: These expenditures provide for hiring contract professional engineers and right-of-way acquisition agents that aid in construction plan preparation, right-of-way acquisitions, or construction inspections for the IKE highway projects.

Current Year FY 2024: \$ 39,000,000

Request Year FY 2025: \$ 39,000,000

Account 54000: Capital Outlay

Summary: This subprogram reflects activities designed to preserve the State Highway System in an as-built condition. This subprogram includes maintenance activities completed by contract staff as well as activities to replace or rehabilitate substandard bridges and pavement rehabilitation projects. Projects funded include resurfacing projects, bridge and culvert repair, bridge painting, emergency repair, signing, and pavement marking (see Table 1).

Current Year FY 2024: \$ 640,140,214

Request Year FY 2025: \$ 635,140,001

Pavement Resurfacing Set-Aside Programs: Resurfacing is an action used to preserve pavement life. Without proper maintenance, the cost to repair or replace pavement later can be several times greater than the cost of timely resurfacing. Funds are set-aside annually for Interstate and Non-Interstate resurfacing. The intent of these programs, listed below, is to preserve and maintain pavement condition and keep rideability at an acceptable level until major modification work needs to be programmed.

- \$ 268,481,681 for FY 2024 and \$ 194,250,000 for FY 2025 - The Non-Interstate Resurfacing Projects (PMS 1R Pavement Resurfacing) are selected for improvement by the Pavement Management System (PMS). This comprehensive system analyzes existing pavement surface conditions and recommends appropriate improvement actions to optimize pavement performance within budget constraints.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Construction - 90000
Subprogram: Preservation - 99600

- \$ 60,125,000 for FY 2024 and \$ 60,125,000 for FY 2025 – The Interstate Resurfacing Program targets pavement surface deficiencies on the interstate system. The decision as to which sections of Interstate are to be resurfaced is made with input from the PMS.
- \$ 7,202,329 for FY 2024 and \$ 9,250,000 for FY 2025– The Contract Maintenance Program involves maintenance activities which are undertaken to offset the effects of weather, deterioration, traffic wear, damage, and vandalism. KDOT is not adequately staffed or equipped to perform these projects, or cannot meet the scheduled need for the repairs. Due to the diverse types of actions and/or geographic location, contracting for the service is the most cost-effective approach.

Emergency Repair Program: \$ 2,775,000 for FY 2024 and \$ 3,000,000 for FY 2025 – An amount is set-aside annually for emergency repair projects which may occur as the result of accidents or disasters.

Interstate and Non-Interstate Roadway Improvements: \$ 105,601,017 for FY 2024 and \$ 95,610,000 for FY 2025 – Roadway work in this category includes reconstruction/rehabilitation of pavement. Projects are selected based upon need, available funding, and scheduling considerations.

Bridge Set-Aside: \$ 63,425,723 for FY 2024 and \$ 57,530,001 for FY 2025 – The Bridge Set-Aside is composed of five subcategories – the Bridge Repair, Culvert Repair, Bridge Painting, Bridge Redeck, and Culvert (to Bridge) Rehabilitation. Set-Aside funds are reserved annually to prolong the life of bridges and culverts. These funds supplement the Priority Bridge Program by restoring the structural integrity of bridges and culverts. Bridge Repair and Culvert Repair projects address deck patching and overlay, replacing portions of deteriorating decks, repairing support members, and repairing or replacing deteriorating culverts. Projects for Bridge Painting counteract corrosion on steel bridges caused by roadway chemicals and weather extending the life of the bridge or culvert. The Bridge Redeck subcategory addresses bridges where the bridge superstructure and substructure are in satisfactory condition, but the bridge deck has deteriorated and needs full repair. The last category, Culverts (to Bridge) Rehabilitation, addresses culverts and smaller bridges that are beyond the scope of a repair project and are too small to be candidates for the Priority Bridge subcategory. The work performed in this subcategory is like that in the Priority Bridge Program only on culverts and smaller bridges.

Signing Overlay: \$ 11,055,991 for FY 2024 and \$ 4,625,000 for FY 2025 – This program addresses sign replacements on the State Highway System due to federal requirements for minimum retro-reflectivity of signs.

Signing/Lighting Structures: \$ 3,013,099 for FY 2024 and \$ 1,850,000 for FY 2025 – This program addresses signing and lighting overhead, as well as, mast and bridge mounted sign structures.

Pavement Marking: \$ 7,123,900 for FY 2024 and \$ 5,000,000 for FY 2025 – This set-aside program was established to address pavement marking necessary due to pending federal requirements for minimum retro-reflectivity of pavement markings. Improvements in this category utilize high-

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:	Kansas Department of Transportation
Program:	Construction - 90000
Subprogram:	Preservation - 99600

performance, long-life pavement marking materials. Efforts are also made to identify those marking materials with superior wet-weather retro-reflectivity. This program is limited to projects that do not have high-performance markings included under any other KDOT program.

Railroad/Highway Crossing Improvements: \$ 1,000,000 for FY 2024 and \$ 1,000,000 for FY 2025 – A set-aside program, rail crossing surfacing was established to address railroad crossing surface and approaches on at-grade railroad/highway crossings. These projects are funded with 50.0 percent state and 50.0 percent railroad company funds.

Priority Bridge Program: \$ 107,436,474 for FY 2024 and \$ 200,000,000 for FY 2025 – This program is to replace or rehabilitate substandard bridges on the State Highway System. Substandard bridges are those in deteriorated condition or with deficiencies in load-carrying capacity, width, or traffic service. Special consideration is given to replacing cribbed bridges (bridges with temporary structural supports to keep them in use) and bridges with vertical clearance deficiencies.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Preservation - 99600

Table 1	Actual FY 2022*	Actual FY 2023*	Estimate FY 2024*	Request FY 2025*
Construction:				
Interstate and Non-Interstate Roadway Improvements and Associated Bridges	\$ 117,302,979	\$ 176,222,161	\$ 105,601,017	\$ 95,610,000
Railroad/Highway Crossing Surfacing Set-Aside	142,000	0	1,000,000	1,000,000
Priority Bridges	81,971,628	63,426,032	107,436,474	200,000,000
PMS 1R Pavement Resurfacing	266,050,684	306,035,619	268,481,681	194,250,000
Contract Maintenance	8,913,462	11,615,554	7,202,329	9,250,000
Interstate Resurfacing	52,822,207	56,702,756	60,125,000	60,125,000
Emergency Repair Program	4,073,460	12,455,970	2,775,000	3,000,000
Bridge Set-Aside	37,343,022	24,341,670	63,425,723	57,530,001
Signing Overlay	9,392,967	7,419,789	11,055,991	4,625,000
Signing/Lighting Structures	0	1,170,800	3,013,099	1,850,000
Pavement Markings	4,335,808	1,267,991	7,123,900	5,000,000
<i>Construction Subtotal</i>	<i>582,348,216</i>	<i>660,658,342</i>	<i>637,240,214</i>	<i>632,240,001</i>
Right of Way	906,828	1,444,422	1,500,000	1,500,000
Utilities	3,620,785	1,533,450	1,400,000	1,400,000
Less Bond Funded**	0	0	0	0
Total	\$ 586,875,830	\$ 663,636,214	\$ 640,140,214	\$ 635,140,001

*Numbers reflect construction project costs.

**Projects funded with bond proceeds have been moved to prevent expenditures from being counted twice.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Kansas Infrastructure Hub – A0115
Subprogram: Kansas Infrastructure Hub – A0115

PROGRAM/SUBPROGRAM GOAL

The Kansas Infrastructure Hub Program and Subprogram captures all expenditures directly related to the award of American Rescue Plan Act funding by the Strengthening People and Revitalizing Kansas Executive Committee and State Finance Council. In January 2023, KDOT was awarded \$3.0 million on behalf of the Kansas Infrastructure Hub to provide technical assistance to local governments to help them pursue competitive grant opportunities available in the Bipartisan Infrastructure Law (BIL). BIL includes funding for not only transportation, but for water infrastructure, energy, resilience, broadband, and cybersecurity. The Kansas Infrastructure Hub will help local governments obtain funding for all these infrastructure sectors. The Kansas Infrastructure Hub includes KDOT (lead agency) plus a subcabinet that includes KDOT, Department of Commerce, Kansas Department of Health and Environment, Kansas Department of Agriculture, Department of Administration, Kansas Corporation Commission, and the Kansas Water Office. The Kansas Infrastructure Hub also includes an advisory group of public and private members.

Through the enactment of 2023 SB 25, the Legislature created the Build Kansas program to take on and continue the work of the Kansas Infrastructure Hub. Like the Kansas Infrastructure Hub, Build Kansas was designed to address critical local needs and maximize opportunities in BIL. The Legislature appropriated \$215.0 million from the Build Kansas Matching Grant Fund through FY 2027 in the State Treasurer’s budget. The amount included \$15.0 million for administrative costs, such as staff and consultant support, and \$200.0 million for matching funds. Awards for matching funds must be approved by the Advisory Committee, which is made up of state legislators. The KDOT budget for FY 2024 and FY 2025 does not include expenditures from the Build Kansas Matching Grant Fund. Any funds received by KDOT from the Build Kansas Matching Grant Fund will be reflected in future budgets.

EXPENDITURE JUSTIFICATION

Account 52000: Contractual Services

Expenditures are for start-up administrative costs associated with planning, program management, and knowledge development and deployment. This includes consultant support.

Current Year FY 2024: \$ 0

Request Year FY 2025: \$ 0

REPORTS

Narrative Information -- DA 400
 Division of the Budget
 State of Kansas

Kansas Department of Transportation
 Summary of Agency Operating Budget including Official Hospitality

Expenditures by Account	FY 2023			FY 2024						FY 2025			
	Approved	Actual	Variance	Approved	Estimate	Est. Over Appr.	Est. Over Act.	Request	Req. Over Est.				
Salaries and Wages													
Classified Employees	51000	8,228,890	6,837,381	1,391,509	13,972,995	6,231,582	-7,741,413	-55.4%	-605,799	-8.9%	6,235,093	3,511	0.1%
Unclassified Employees	51100	109,159,342	100,056,163	9,103,179	109,077,495	119,296,249	10,218,754	9.4%	19,240,086	19.2%	119,295,805	-444	0.0%
Other Employee Compensation	51700	845,196	770,917	74,279	886,050	903,841	17,791	2.0%	132,924	17.2%	903,857	16	0.0%
State Pension Fund Contributions	51800	15,908,161	14,978,741	929,420	16,076,524	16,675,972	599,448	3.7%	1,697,231	11.3%	15,263,169	-1,412,803	-8.5%
Other Employer Payroll Contributions	51900	32,236,482	28,818,043	3,418,439	34,811,348	34,954,579	143,231	0.4%	6,136,536	21.3%	35,770,957	816,378	2.3%
Account Subtotal	166,378,071	151,461,245	14,916,826	174,824,411	178,062,223	3,237,812	1.9%	26,600,978	17.6%	177,468,881	-593,342	-0.3%	
Contractual Services													
Communication	52000	5,022,653	4,256,728	765,925	5,007,910	4,670,925	-336,985	-6.7%	414,197	9.7%	4,658,536	-12,389	-0.3%
Freight and Express	52100	27,568	25,252	2,316	27,588	25,186	-2,402	-8.7%	-66	-0.3%	25,038	-148	-0.6%
Printing and Advertising	52200	332,320	189,011	143,309	599,438	538,862	-60,576	-10.1%	349,851	185.1%	561,862	23,000	4.3%
Rents	52300	7,777,261	7,967,716	-190,455	7,815,018	8,360,341	545,323	7.0%	392,625	4.9%	8,746,799	386,458	4.6%
Repairing and Servicing	52400	15,944,175	17,114,825	-1,170,650	16,044,880	16,588,889	544,009	3.4%	-525,936	-3.1%	16,705,730	116,841	0.7%
Travel and Subsistence	52500	2,558,218	1,780,392	777,826	2,700,665	2,750,511	49,846	1.8%	970,119	54.5%	2,750,497	-14	0.0%
Fees-Other Services	52600	14,129,337	12,864,720	1,264,617	14,015,449	13,769,817	-245,632	-1.8%	905,097	7.0%	14,310,564	540,747	3.9%
Fees-Professional Services	52700	24,864,891	30,679,907	-5,815,016	26,465,241	27,537,593	1,072,352	4.1%	-3,142,314	-10.2%	30,040,821	2,503,228	9.1%
Utilities	52800	6,198,767	6,466,801	-268,034	6,200,597	6,423,898	223,301	3.6%	-42,903	-0.7%	6,432,823	8,925	0.1%
Other Contractual Services	52900	2,332,612	2,746,320	-413,708	2,352,475	2,861,467	508,991	21.6%	115,146	4.2%	2,867,233	5,766	0.2%
Account Subtotal	79,187,802	84,091,672	-4,903,870	81,229,262	83,527,489	2,298,226	2.8%	-564,184	-0.7%	87,099,903	3,572,414	4.3%	
Commodities													
Clothing	53000	1,229,378	775,495	453,883	1,136,394	1,164,030	27,636	2.4%	388,535	50.1%	1,262,832	98,802	8.5%
Food for Human Consumption	53200	0	200	-200	0	0	0	0.0%	-200	-100.0%	0	0	0.0%
Fuel (Non-Motor Vehicle Use)	53300	38,719	37,666	1,053	38,719	37,719	-1,000	-2.6%	53	0.1%	37,719	0	0.0%
Maintenance and Construction Materials Supplies	53400	28,437,742	20,737,318	7,700,424	28,475,797	27,975,009	-500,788	-1.8%	7,237,691	34.9%	27,999,652	24,643	0.1%
Motor Vehicle Parts, Supplies, and Accessories	53500	15,114,706	13,784,374	1,330,332	15,208,139	15,278,016	69,877	0.5%	1,493,642	10.8%	15,243,956	-34,060	-0.2%
Professional and Scientific Supplies and Materials	53600	300,142	309,341	-9,199	311,642	332,631	20,989	6.7%	23,290	7.5%	332,648	17	0.0%
Stationery, Office, and Data Processing Supplies	53700	700,074	420,974	279,100	722,073	672,247	-49,826	-6.9%	251,273	59.7%	674,077	1,830	0.3%
Other Supplies, Materials, and Parts	53900	1,162,757	1,273,018	-110,261	1,171,320	1,283,015	111,695	9.5%	9,997	0.8%	1,259,201	-23,814	-1.9%
Account Subtotal	46,983,518	37,338,386	9,645,132	47,064,084	46,742,667	-321,417	-0.7%	9,404,281	25.2%	46,810,085	67,418	0.1%	

Expenditures by Account	FY 2023				FY 2024				FY 2025				
	Approved	Actual	Variance	Approved	Estimate	Est. Over Appr.	Est. Over Act.	Request	Req. Over Est.				
Capital Outlay													
Equipment, Furniture, and Fixtures	54000	13,449,988	35,254,084	-21,804,096	17,520,745	13,238,480	-4,282,265	-24.4%	-22,015,604	-62.4%	18,127,913	4,889,433	36.9%
Books, Computers, and Information Materials	54100	1,379,749	338,403	1,041,346	1,407,934	1,321,791	-86,143	-6.1%	983,388	290.6%	1,309,016	-12,775	-1.0%
Telecommunications Equipment	54600	2,323,125	2,195	2,320,930	2,355,750	1,535,750	-820,000	-34.8%	1,533,556	9865.8%	1,535,750	0	0.0%
Other Capital Outlay	54900	5,480	9,919	-4,439	5,480	5,480	0	0.0%	-4,439	-44.8%	5,480	0	0.0%
Account Subtotal		17,158,342	35,604,601	-18,446,259	21,289,909	16,101,501	-5,188,408	-24.4%	-19,503,100	-54.8%	20,978,159	4,876,658	30.3%
Capital Improvements													
Buildings and Improvements	54200	0	1,000	-1,000	0	0	0	0.0%	-1,000	-100.0%	0	0	0.0%
Land and Interest in Land	54300	0	0	0	0	0	0	0.0%	0	0.0%	0	0	0.0%
Land Improvements Nonstructure	54400	0	0	0	0	0	0	0.0%	0	0.0%	0	0	0.0%
Highway and Bridge Construction	54500	0	240,000	-240,000	0	0	0	0.0%	-240,000	-100.0%	0	0	0.0%
Account Subtotal		0	241,000	-241,000	0	0	0	0.0%	-241,000	-100.0%	0	0	0.0%
Aid to Locals													
Federal Aid Payments	55000	10,707	0	10,707	10,707	0	-10,707	-100.0%	0	0.0%	0	0	0.0%
Account Subtotal		10,707	0	10,707	10,707	0	-10,707	-100.0%	0	0.0%	0	0	0.0%
Other Assistance													
Federal Aid Payments	55000	1,857,446	2,394,364	-536,918	1,807,446	1,713,000	-94,446	-5.2%	-681,364	-28.5%	1,663,000	-50,000	-2.9%
State Aid Payments	55100	0	60,997	-60,997	50,000	128,939	78,939	157.9%	67,942	111.4%	129,205	266	0.2%
Account Subtotal		1,857,446	2,455,361	-597,915	1,857,446	1,841,939	-15,507	-0.8%	-613,422	-25.0%	1,792,205	-49,734	-2.7%
Non-Expense Items													
Other Nonexpense Items	57900	0	100	-100	0	0	0	0.0%	-100	-100.0%	0	0	0.0%
Account Subtotal		0	100	-100	0	0	0	0.0%	-100	-100.0%	0	0	0.0%
Agency Total		311,575,886	311,192,365	383,521	326,275,819	326,275,819	0	0.0%	15,083,453	4.8%	334,149,233	7,873,414	2.4%

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name:

Kansas Department of Transportation
Agency Summary - DOB View

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Classified Employees	51000	6,837,381	6,231,582	-605,799	6,235,093	3,511
Unclassified Employees	51100	100,056,163	119,296,249	19,240,086	119,295,805	-444
Other Employee Compensation	51700	770,917	903,841	132,924	903,857	16
State Pension Fund Contributions	51800	14,978,741	16,675,972	1,697,231	15,263,169	-1,412,803
Other Employer Payroll Contributions	51900	28,818,043	34,954,579	6,136,536	35,770,957	816,378
1 Salaries and Wages Sub-Total		151,461,245	178,062,223	26,600,978	177,468,881	-593,342
Communication	52000	4,256,728	4,670,925	414,197	4,658,536	-12,389
Freight and Express	52100	25,252	25,186	-66	25,038	-148
Printing and Advertising	52200	200,992	538,862	337,870	561,862	23,000
Rents	52300	8,099,098	8,360,341	261,243	8,746,799	386,458
Repairing and Servicing	52400	21,339,954	16,588,889	-4,751,065	16,705,730	116,841
Travel and Subsistence	52500	1,780,392	2,750,511	970,119	2,750,497	-14
Fees-Other Services	52600	16,914,573	14,180,237	-2,734,336	14,556,307	376,070
Fees-Professional Services	52700	397,882,286	185,988,516	-211,893,770	183,679,066	-5,309,450
Utilities	52800	6,466,801	6,423,898	-42,903	6,432,823	8,925
Other Contractual Services	52900	2,746,320	2,861,467	115,147	2,867,233	5,766
2 Contractual Services Sub-Total		459,712,396	242,388,832	-217,323,564	240,983,891	-1,404,941
Clothing	53000	776,806	1,164,030	387,224	1,262,832	98,802
Food for Human Consumption	53200	200	0	-200	0	0
Fuel (Non-Motor Vehicle Use)	53300	37,666	37,719	53	37,719	0
Maintenance and Construction Materials Supplie	53400	21,228,514	27,975,009	6,746,495	27,999,652	24,643
Motor Vehicle Parts, Supplies, and Accessories	53500	13,784,374	15,278,016	1,493,642	15,243,956	-34,060
Professional and Scientific Supplies and Materia	53600	309,341	332,631	23,290	332,648	17
Stationery, Office, and Data Processing Supplie	53700	420,974	672,247	251,273	674,077	1,830
Other Supplies, Materials, and Parts	53900	1,274,615	1,283,015	8,400	1,259,201	-23,814
3 Commodities Sub-Total		37,832,490	46,742,667	8,910,177	46,810,085	67,418
Equipment, Furniture, and Fixtures	54000	35,261,031	18,457,833	-16,803,198	19,927,913	1,470,080
Books, Computers, and Information Materials	54100	344,794	1,321,791	976,997	1,309,016	-12,775
Telecommunications Equipment	54600	2,195	1,535,750	1,533,555	1,535,750	0
Other Capital Outlay	54900	931,033	5,480	-925,553	5,480	0
4 Capital Outlay Sub-Total		36,539,053	21,320,854	-15,218,199	22,778,159	1,457,305

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name:

Kansas Department of Transportation
Agency Summary - DOB View

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Buildings and Improvements	54200	4,588,276	48,393,207	43,804,931	12,548,016	-35,845,191
Land and Interest in Land	54300	33,669,226	34,500,000	830,774	34,500,000	0
Land Improvements Nonstructure	54400	0	0	0	0	0
Highway and Bridge Construction	54500	1,567,999,592	1,181,987,325	-386,012,267	1,319,772,048	137,784,723
Debt Service Transfers	77200	0	0	0	0	0
5 Capital Improvements Sub-Total		1,606,257,094	1,264,880,532	-341,376,562	1,366,820,064	101,939,532
Interest and Service Charges	56100	72,781,155	64,870,110	-7,911,045	64,626,053	-244,057
Debt Service Transfers	77200	0	0	0	0	0
6 Debt Service - Interest Sub-Total		72,781,155	64,870,110	-7,911,045	64,626,053	-244,057
Debt Payments	56000	231,410,000	103,415,000	-127,995,000	106,125,000	2,710,000
7 Debt Service - Principal Sub-Total		231,410,000	103,415,000	-127,995,000	106,125,000	2,710,000
Federal Aid Payments	55000	10,145,490	4,439,468	-5,706,022	4,518,500	79,032
State Aid Payments	55100	188,923,162	235,587,517	46,664,355	221,460,253	-14,127,264
8 Aid to Locals Sub-Total		199,068,652	240,026,985	40,958,333	225,978,753	-14,048,232
Federal Aid Payments	55000	36,031,658	39,294,090	3,262,432	33,197,649	-6,096,441
State Aid Payments	55100	9,196,570	18,528,939	9,332,369	13,029,205	-5,499,734
Claims	55200	1,106,042	800,000	-306,042	800,000	0
Other Grants, Claims, and Shared Revenue	55900	15,222,779	23,351,331	8,128,552	0	-23,351,331
9 Other Assistance Sub-Total		61,557,049	81,974,360	20,417,311	47,026,854	-34,947,506
Advances	57200	615,103,964	0	-615,103,964	0	0
Other Nonexpense Items	57900	3,054,655	2,250,500	-804,155	2,250,500	0
Expense Transfers	77300	279,834,252	173,101,924	-106,732,328	381,712,296	208,610,372
92 Non-Expense Items Sub-Total		897,992,871	175,352,424	-722,640,447	383,962,796	208,610,372
Agency Total		3,754,612,005	2,419,033,987	-1,335,578,018	2,682,580,536	263,546,549

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Administration - 71000**
 Subprogram Title and Number: **Administration - 71100**

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Classified Employees	51000	582,470	572,217	-10,253	572,496	279
Unclassified Employees	51100	10,465,777	13,811,028	3,345,251	13,811,037	9
Other Employee Compensation	51700	79,626	103,560	23,934	103,562	2
State Pension Fund Contributions	51800	1,537,366	1,912,802	375,436	1,750,733	-162,069
Other Employer Payroll Contributions	51900	2,717,798	3,739,823	1,022,025	3,821,208	81,385
1 Salaries and Wages Sub-Total		15,383,037	20,139,430	4,756,393	20,059,036	-80,394
Communication	52000	516,973	484,508	-32,465	478,718	-5,790
Freight and Express	52100	1,690	1,715	25	1,715	0
Printing and Advertising	52200	6,842	29,640	22,798	31,640	2,000
Rents	52300	4,619,455	4,986,970	367,515	5,384,477	397,507
Repairing and Servicing	52400	1,468,856	1,773,869	305,013	1,893,119	119,250
Travel and Subsistence	52500	79,579	168,788	89,209	172,551	3,763
Fees-Other Services	52600	6,657,357	6,419,040	-238,317	6,971,129	552,089
Fees-Professional Services	52700	5,365,151	10,568,878	5,203,727	7,532,842	-3,036,036
Utilities	52800	4,489	4,465	-24	4,465	0
Other Contractual Services	52900	38,952	41,372	2,420	39,967	-1,405
2 Contractual Services Sub-Total		18,759,344	24,479,245	5,719,901	22,510,623	-1,968,622
Clothing	53000	2,150	620	-1,530	1,620	1,000
Food for Human Consumption	53200	0	0	0	0	0
Maintenance and Construction Materials Suppli	53400	1,165	7,999	6,834	7,999	0
Motor Vehicle Parts, Supplies, and Accessories	53500	42,095	46,311	4,216	46,311	0
Professional and Scientific Supplies and Materi	53600	324	803	479	820	17
Stationery, Office, and Data Processing Supplie	53700	114,813	165,185	50,372	166,665	1,480
Other Supplies, Materials, and Parts	53900	4,510	9,130	4,620	9,130	0
3 Commodities Sub-Total		165,057	230,048	64,991	232,545	2,497
Equipment, Furniture, and Fixtures	54000	47,641	22,670	-24,971	22,450	-220
Books, Computers, and Information Materials	54100	121,081	506,890	385,809	501,840	-5,050
4 Capital Outlay Sub-Total		168,722	529,560	360,838	524,290	-5,270
Highway and Bridge Construction	54500	0	0	0	0	0
5 Capital Improvements Sub-Total		0	0	0	0	0
Other Nonexpense Items	57900	38,540	250,500	211,960	250,500	0
92 Non-Expense Items Sub-Total		38,540	250,500	211,960	250,500	0
Total Expenditures		34,514,700	45,628,783	11,114,083	43,576,994	-2,051,789

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Administration - 71000**
 Subprogram Title and Number: **Office of the Secretary - 71110**

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Classified Employees	51000	0	0	0	0	0
Unclassified Employees	51100	2,000,693	2,544,246	543,553	2,544,248	2
Other Employee Compensation	51700	14,406	18,318	3,912	18,318	0
State Pension Fund Contributions	51800	273,932	335,083	61,151	306,685	-28,398
Other Employer Payroll Contributions	51900	455,491	598,092	142,601	610,527	12,435
1 Salaries and Wages Sub-Total		2,744,522	3,495,739	751,217	3,479,778	-15,961
Communication	52000	47,836	58,531	10,695	58,531	0
Freight and Express	52100	600	1,000	400	1,000	0
Printing and Advertising	52200	9,719	18,750	9,031	18,750	0
Rents	52300	51,229	54,700	3,471	54,700	0
Repairing and Servicing	52400	0	156	156	156	0
Travel and Subsistence	52500	58,932	118,339	59,407	118,061	-278
Fees-Other Services	52600	46,357	81,570	35,213	81,570	0
Fees-Professional Services	52700	162,912	227,746	64,834	232,467	4,721
Other Contractual Services	52900	57,325	67,517	10,191	66,586	-931
2 Contractual Services Sub-Total		434,910	628,309	193,398	631,821	3,512
Clothing	53000	352	700	348	700	0
Maintenance and Construction Materials Suppli	53400	14	2,039	2,025	2,039	0
Motor Vehicle Parts, Supplies, and Accessories	53500	26,777	40,000	13,223	40,000	0
Professional and Scientific Supplies and Materi	53600	8,184	11,050	2,866	11,050	0
Stationery, Office, and Data Processing Supplie	53700	5,521	13,700	8,179	13,700	0
Other Supplies, Materials, and Parts	53900	956	1,025	69	1,025	0
3 Commodities Sub-Total		41,804	68,514	26,710	68,514	0
Equipment, Furniture, and Fixtures	54000	1,124	8,451	7,327	8,451	0
Books, Computers, and Information Materials	54100	3,422	7,710	4,288	7,710	0
4 Capital Outlay Sub-Total		4,546	16,161	11,615	16,161	0
Federal Aid Payments	55000	50,000	0	-50,000	0	0
State Aid Payments	55100	0	68,939	68,939	69,205	266
Claims	55200	1,106,042	800,000	-306,042	800,000	0
9 Other Assistance Sub-Total		1,156,042	868,939	-287,103	869,205	266
Total Expenditures		4,381,824	5,077,662	695,837	5,065,479	-12,183

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Administration - 71000**
 Subprogram Title and Number: **Operations Support - 71300**

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Classified Employees	51000	418,565	417,909	-656	418,068	159
Unclassified Employees	51100	8,304,433	9,293,416	988,983	9,293,439	23
Other Employee Compensation	51700	62,858	69,926	7,068	69,923	-3
State Pension Fund Contributions	51800	1,222,562	1,317,835	95,273	1,206,168	-111,667
Other Employer Payroll Contributions	51900	2,297,428	2,620,619	323,191	2,680,010	59,391
1 Salaries and Wages Sub-Total		12,305,846	13,719,705	1,413,859	13,667,608	-52,097
Communication	52000	2,265,816	2,540,414	274,598	2,534,914	-5,500
Freight and Express	52100	6,918	7,596	678	7,596	0
Printing and Advertising	52200	26,994	71,512	44,518	71,512	0
Rents	52300	408,915	452,887	43,972	453,387	500
Repairing and Servicing	52400	2,920	19,235	16,315	19,235	0
Travel and Subsistence	52500	88,600	169,994	81,394	171,494	1,500
Fees-Other Services	52600	171,419	385,989	214,570	383,739	-2,250
Fees-Professional Services	52700	1,124,614	127,376	-997,238	126,147	-1,229
Utilities	52800	2,281	0	-2,281	0	0
Other Contractual Services	52900	14,405	13,465	-940	13,465	0
2 Contractual Services Sub-Total		4,112,882	3,788,468	-324,414	3,781,489	-6,979
Clothing	53000	124,348	163,514	39,166	165,914	2,400
Maintenance and Construction Materials Suppli	53400	3,806	5,507	1,701	5,507	0
Motor Vehicle Parts, Supplies, and Accessories	53500	78,794	79,994	1,200	79,994	0
Professional and Scientific Supplies and Materi	53600	0	2,428	2,428	2,428	0
Stationery, Office, and Data Processing Supplie	53700	179,088	334,303	155,215	334,303	0
Other Supplies, Materials, and Parts	53900	18,374	15,172	-3,202	12,053	-3,119
3 Commodities Sub-Total		404,410	600,918	196,508	600,199	-719
Equipment, Furniture, and Fixtures	54000	197,458	224,528	27,070	125,491	-99,037
Books, Computers, and Information Materials	54100	96,504	148,227	51,723	153,502	5,275
Telecommunications Equipment	54600	351	3,000	2,649	3,000	0
4 Capital Outlay Sub-Total		294,313	375,755	81,442	281,993	-93,762
Land and Interest in Land	54300	0	0	0	0	0
5 Capital Improvements Sub-Total		0	0	0	0	0
Total Expenditures		17,117,451	18,484,846	1,367,395	18,331,289	-153,557

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Transportation Planning and Modal Support - 72000**
 Subprogram Title and Number: **Traffic Safety - 72021**

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Classified Employees	51000	175,554	169,285	-6,269	169,365	80
Unclassified Employees	51100	1,861,848	2,698,269	836,421	2,698,274	5
Other Employee Compensation	51700	14,669	20,647	5,978	20,647	0
State Pension Fund Contributions	51800	290,281	373,546	83,265	341,899	-31,647
Other Employer Payroll Contributions	51900	510,766	727,428	216,662	742,770	15,342
1 Salaries and Wages Sub-Total		2,853,118	3,989,175	1,136,057	3,972,955	-16,220
Communication	52000	37,429	48,380	10,951	48,380	0
Freight and Express	52100	238	148	-90	0	-148
Printing and Advertising	52200	2,617	2,800	183	2,800	0
Rents	52300	25,018	28,625	3,607	26,125	-2,500
Repairing and Servicing	52400	29,246	30,800	1,554	30,800	0
Travel and Subsistence	52500	48,181	97,535	49,354	92,289	-5,246
Fees-Other Services	52600	494,463	106,360	-388,103	106,360	0
Fees-Professional Services	52700	5,160,977	4,313,048	-847,929	5,063,050	750,002
Other Contractual Services	52900	20,804	538,000	517,196	545,500	7,500
2 Contractual Services Sub-Total		5,818,973	5,165,696	-653,277	5,915,304	749,608
Clothing	53000	1,920	946	-974	800	-146
Maintenance and Construction Materials Suppli	53400	8,978	0	-8,978	0	0
Motor Vehicle Parts, Supplies, and Accessories	53500	19,993	25,000	5,007	25,000	0
Professional and Scientific Supplies and Materi	53600	11,805	0	-11,805	0	0
Stationery, Office, and Data Processing Supplie	53700	3,389	12,031	8,642	12,581	550
Other Supplies, Materials, and Parts	53900	426,821	450,150	23,329	450,150	0
3 Commodities Sub-Total		472,906	488,127	15,221	488,531	404
Equipment, Furniture, and Fixtures	54000	28,261	10,500	-17,761	10,500	0
Books, Computers, and Information Materials	54100	8,590	523,000	514,410	509,500	-13,500
Other Capital Outlay	54900	0	0	0	0	0
4 Capital Outlay Sub-Total		36,851	533,500	496,649	520,000	-13,500
Federal Aid Payments	55000	1,435,240	1,818,500	383,260	1,818,500	0
8 Aid to Locals Sub-Total		1,435,240	1,818,500	383,260	1,818,500	0
Federal Aid Payments	55000	2,731,733	2,073,000	-658,733	1,973,000	-100,000
State Aid Payments	55100	712,498	960,000	247,502	960,000	0
9 Other Assistance Sub-Total		3,444,231	3,033,000	-411,231	2,933,000	-100,000
Expense Transfers	77300	3,137,099	3,355,000	217,901	3,405,000	50,000
92 Non-Expense Items Sub-Total		3,137,099	3,355,000	217,901	3,405,000	50,000
Total Expenditures		17,198,418	18,382,998	1,184,580	19,053,290	670,292

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Transportation Planning and Modal Support - 72000**
 Subprogram Title and Number: **Transit - 72024**

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Classified Employees	51000	0	0	0	0	0
Unclassified Employees	51100	144,149	172,100	27,951	172,099	-1
Other Employee Compensation	51700	1,038	1,239	201	1,239	0
State Pension Fund Contributions	51800	19,516	23,354	3,838	21,375	-1,979
Other Employer Payroll Contributions	51900	26,641	34,775	8,134	35,273	498
1 Salaries and Wages Sub-Total		191,344	231,468	40,124	229,986	-1,482
Communication	52000	299	0	-299	0	0
Rents	52300	4,064	0	-4,064	0	0
Repairing and Servicing	52400	121,925	121,925	0	121,925	0
Travel and Subsistence	52500	2,667	0	-2,667	0	0
Fees-Other Services	52600	125	170,671	170,546	0	-170,671
Fees-Professional Services	52700	300,000	0	-300,000	0	0
Other Contractual Services	52900	5,000	10,286	5,286	10,286	0
2 Contractual Services Sub-Total		434,080	302,882	-131,198	132,211	-170,671
Motor Vehicle Parts, Supplies, and Accessories	53500	8,411	0	-8,411	0	0
Stationery, Office, and Data Processing Supplie	53700	17	0	-17	0	0
Other Supplies, Materials, and Parts	53900	0	0	0	0	0
3 Commodities Sub-Total		8,428	0	-8,428	0	0
Equipment, Furniture, and Fixtures	54000	63	0	-63	0	0
4 Capital Outlay Sub-Total		63	0	-63	0	0
Federal Aid Payments	55000	6,197,155	0	-6,197,155	0	0
State Aid Payments	55100	7,875,468	12,489,015	4,613,547	12,913,015	424,000
8 Aid to Locals Sub-Total		14,072,623	12,489,015	-1,583,608	12,913,015	424,000
Federal Aid Payments	55000	26,552,782	37,221,090	10,668,308	31,224,649	-5,996,441
State Aid Payments	55100	8,328,997	0	-8,328,997	0	0
9 Other Assistance Sub-Total		34,881,779	37,221,090	2,339,311	31,224,649	-5,996,441
Total Expenditures		49,588,317	50,244,455	656,138	44,499,861	-5,744,594

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Transportation Planning and Modal Support - 72000**
 Subprogram Title and Number: **Transportation Planning - 72210**

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Classified Employees	51000	280,168	240,144	-40,024	240,184	40
Unclassified Employees	51100	3,365,628	4,740,598	1,374,970	4,740,601	3
Other Employee Compensation	51700	26,250	35,863	9,613	35,863	0
State Pension Fund Contributions	51800	512,602	644,673	132,071	590,045	-54,628
Other Employer Payroll Contributions	51900	827,533	1,169,984	342,451	1,192,301	22,317
1 Salaries and Wages Sub-Total		5,012,181	6,831,262	1,819,081	6,798,994	-32,268
Communication	52000	135,592	180,748	45,156	180,748	0
Freight and Express	52100	274	833	559	833	0
Printing and Advertising	52200	136,875	140,000	3,125	140,000	0
Rents	52300	60,073	41,124	-18,949	41,124	0
Repairing and Servicing	52400	122,254	130,416	8,162	130,416	0
Travel and Subsistence	52500	102,920	193,298	90,378	193,298	0
Fees-Other Services	52600	251,575	211,059	-40,516	211,059	0
Fees-Professional Services	52700	19,544,821	19,327,138	-217,683	20,552,587	1,225,449
Utilities	52800	2,297	2,000	-297	2,000	0
Other Contractual Services	52900	46,030	30,086	-15,944	30,086	0
2 Contractual Services Sub-Total		20,402,711	20,256,702	-146,009	21,482,151	1,225,449
Clothing	53000	1,599	2,583	984	2,583	0
Maintenance and Construction Materials Suppli	53400	17,848	41,235	23,387	41,235	0
Motor Vehicle Parts, Supplies, and Accessories	53500	86,338	107,887	21,549	107,887	0
Professional and Scientific Supplies and Materi	53600	7,010	1,000	-6,010	1,000	0
Stationery, Office, and Data Processing Supplie	53700	9,050	15,982	6,932	15,982	0
Other Supplies, Materials, and Parts	53900	3,816	2,461	-1,355	2,461	0
3 Commodities Sub-Total		125,661	171,148	45,487	171,148	0
Equipment, Furniture, and Fixtures	54000	15,551	167,000	151,449	167,000	0
Books, Computers, and Information Materials	54100	6,549	14,870	8,321	14,870	0
Telecommunications Equipment	54600	0	2,500	2,500	2,500	0
4 Capital Outlay Sub-Total		22,100	184,370	162,270	184,370	0
Highway and Bridge Construction	54500	2,004,578	0	-2,004,578	0	0
5 Capital Improvements Sub-Total		2,004,578	0	-2,004,578	0	0
Federal Aid Payments	55000	2,513,095	2,620,968	107,873	2,700,000	79,032
State Aid Payments	55100	0	0	0	0	0
8 Aid to Locals Sub-Total		2,513,095	2,620,968	107,873	2,700,000	79,032
Federal Aid Payments	55000	6,487,143	0	-6,487,143	0	0
9 Other Assistance Sub-Total		6,487,143	0	-6,487,143	0	0
Total Expenditures		36,567,469	30,064,450	-6,503,019	31,336,663	1,272,213

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Transportation Planning and Modal Support - 72000**
 Subprogram Title and Number: **Aviation - 72220**

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Classified Employees	51000	0	0	0	0	0
Unclassified Employees	51100	365,575	653,934	288,359	653,935	1
Other Employee Compensation	51700	2,632	4,708	2,076	4,708	0
State Pension Fund Contributions	51800	49,620	82,792	33,172	75,775	-7,017
Other Employer Payroll Contributions	51900	88,434	187,083	98,649	191,590	4,507
1 Salaries and Wages Sub-Total		506,261	928,517	422,256	926,008	-2,509
Communication	52000	14,758	16,856	2,098	16,856	0
Freight and Express	52100	1,419	3,800	2,381	3,800	0
Printing and Advertising	52200	1,305	263,869	262,564	263,869	0
Rents	52300	401,441	163,500	-237,941	163,500	0
Repairing and Servicing	52400	25,311	5,000	-20,311	15,000	10,000
Travel and Subsistence	52500	94,344	192,746	98,402	192,746	0
Fees-Other Services	52600	2,635,199	271,565	-2,363,634	271,565	0
Fees-Professional Services	52700	136,599	5,900,097	5,763,498	5,900,097	0
Other Contractual Services	52900	31,549	35,000	3,451	35,000	0
2 Contractual Services Sub-Total		3,341,925	6,852,433	3,510,508	6,862,433	10,000
Clothing	53000	542	8,500	7,958	8,500	0
Maintenance and Construction Materials Suppli	53400	3,912	1,540	-2,372	1,540	0
Motor Vehicle Parts, Supplies, and Accessories	53500	10,929	16,100	5,171	16,100	0
Professional and Scientific Supplies and Materi	53600	1,246	9,000	7,754	9,000	0
Stationery, Office, and Data Processing Supplie	53700	55,322	15,100	-40,222	15,100	0
Other Supplies, Materials, and Parts	53900	4,268	6,000	1,732	6,000	0
3 Commodities Sub-Total		76,219	56,240	-19,979	56,240	0
Equipment, Furniture, and Fixtures	54000	165,298	298,042	132,744	286,732	-11,310
Books, Computers, and Information Materials	54100	0	3,600	3,600	3,600	0
Telecommunications Equipment	54600	739	0	-739	0	0
4 Capital Outlay Sub-Total		166,037	301,642	135,605	290,332	-11,310
State Aid Payments	55100	1,425,391	10,885,615	9,460,224	10,000,000	-885,615
8 Aid to Locals Sub-Total		1,425,391	10,885,615	9,460,224	10,000,000	-885,615
State Aid Payments	55100	155,075	0	-155,075	0	0
9 Other Assistance Sub-Total		155,075	0	-155,075	0	0
Total Expenditures		5,670,908	19,024,447	13,353,539	18,135,013	-889,434

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Transportation Planning and Modal Support - 72000**
 Subprogram Title and Number: **Rail and Freight - 72230**

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Classified Employees	51000	0	0	0	0	0
Unclassified Employees	51100	97,802	171,171	73,369	171,172	1
Other Employee Compensation	51700	704	1,232	528	1,232	0
State Pension Fund Contributions	51800	13,689	23,228	9,539	21,260	-1,968
Other Employer Payroll Contributions	51900	29,370	56,188	26,818	57,709	1,521
1 Salaries and Wages Sub-Total		141,565	251,819	110,254	251,373	-446
Communication	52000	0	0	0	0	0
Rents	52300	90	0	-90	0	0
Travel and Subsistence	52500	134	0	-134	0	0
Fees-Other Services	52600	280	1,563	1,283	1,563	0
Fees-Professional Services	52700	173,037	164,069	-8,968	164,068	-1
Other Contractual Services	52900	5,000	0	-5,000	0	0
2 Contractual Services Sub-Total		178,541	165,632	-12,909	165,631	-1
Stationery, Office, and Data Processing Supplie	53700	159	0	-159	0	0
3 Commodities Sub-Total		159	0	-159	0	0
State Aid Payments	55100	0	17,500,000	17,500,000	12,000,000	-5,500,000
Other Grants, Claims, and Shared Revenue	55900	15,222,779	23,351,331	8,128,552	0	-23,351,331
9 Other Assistance Sub-Total		15,222,779	40,851,331	25,628,552	12,000,000	-28,851,331
Total Expenditures		15,543,044	41,268,782	25,725,738	12,417,004	-28,851,778

Expenditures - DA 406

Division of the Budget
 State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Transportation Planning and Modal Support - 72000**
 Subprogram Title and Number: **Innovative Technologies - 72240**

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Classified Employees	51000	0	0	0	0	0
Unclassified Employees	51100	137,943	169,411	31,468	169,413	2
Other Employee Compensation	51700	993	1,220	227	1,220	0
State Pension Fund Contributions	51800	19,464	22,990	3,526	21,041	-1,949
Other Employer Payroll Contributions	51900	28,933	38,684	9,751	39,391	707
1 Salaries and Wages Sub-Total		187,333	232,305	44,972	231,065	-1,240
Communication	52000	6,680	2,030	-4,650	2,030	0
Rents	52300	726	0	-726	0	0
Travel and Subsistence	52500	545	27,257	26,712	27,257	0
Fees-Other Services	52600	32,961	155,847	122,886	155,847	0
Fees-Professional Services	52700	0	51,000	51,000	51,000	0
Other Contractual Services	52900	72	0	-72	0	0
2 Contractual Services Sub-Total		40,984	236,134	195,150	236,134	0
Maintenance and Construction Materials Suppli	53400	0	10,000	10,000	10,000	0
Motor Vehicle Parts, Supplies, and Accessories	53500	0	1,200	1,200	1,200	0
Stationery, Office, and Data Processing Supplie	53700	71	0	-71	0	0
3 Commodities Sub-Total		71	11,200	11,129	11,200	0
Federal Aid Payments	55000	0	0	0	0	0
State Aid Payments	55100	0	23,939,035	23,939,035	12,000,000	-11,939,035
8 Aid to Locals Sub-Total		0	23,939,035	23,939,035	12,000,000	-11,939,035
Total Expenditures		228,388	24,418,674	24,190,286	12,478,399	-11,940,275

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
Program Title and Number: **Local Support - 73000**
Subprogram Title and Number: **Special City County Aid - 73010**

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
State Aid Payments	55100	155,736,113	158,913,852	3,177,739	157,187,238	-1,726,614
	8 Aid to Locals Sub-Total	155,736,113	158,913,852	3,177,739	157,187,238	-1,726,614
	Total Expenditures	155,736,113	158,913,852	3,177,739	157,187,238	-1,726,614

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Local Support - 73000**
 Subprogram Title and Number: **Local Projects - 73022**

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Classified Employees	51000	95,016	85,927	-9,089	85,926	-1
Unclassified Employees	51100	1,189,441	1,502,506	313,065	1,502,507	1
Other Employee Compensation	51700	9,248	11,437	2,189	11,437	0
State Pension Fund Contributions	51800	195,836	192,517	-3,319	176,202	-16,315
Other Employer Payroll Contributions	51900	293,743	376,513	82,770	383,788	7,275
1 Salaries and Wages Sub-Total		1,783,284	2,168,900	385,616	2,159,860	-9,040
Communication	52000	24,137	37,869	13,732	37,869	0
Freight and Express	52100	0	0	0	0	0
Rents	52300	9,340	17,500	8,160	17,500	0
Repairing and Servicing	52400	0	1,200	1,200	1,200	0
Travel and Subsistence	52500	28,135	34,260	6,125	34,260	0
Fees-Other Services	52600	57,026	428,934	371,908	428,934	0
Fees-Professional Services	52700	135,196	0	-135,196	0	0
Other Contractual Services	52900	4,082	5,000	918	5,000	0
2 Contractual Services Sub-Total		257,916	524,763	266,847	524,763	0
Clothing	53000	413	521	108	521	0
Maintenance and Construction Materials Suppli	53400	0	208	208	208	0
Motor Vehicle Parts, Supplies, and Accessories	53500	11,654	20,848	9,194	20,848	0
Stationery, Office, and Data Processing Supplie	53700	523	5,750	5,227	5,750	0
Other Supplies, Materials, and Parts	53900	115	500	385	500	0
3 Commodities Sub-Total		12,705	27,827	15,122	27,827	0
Equipment, Furniture, and Fixtures	54000	0	2,130	2,130	2,130	0
Books, Computers, and Information Materials	54100	848	2,300	1,452	2,300	0
4 Capital Outlay Sub-Total		848	4,430	3,582	4,430	0
State Aid Payments	55100	19,707,720	24,000,000	4,292,280	24,000,000	0
8 Aid to Locals Sub-Total		19,707,720	24,000,000	4,292,280	24,000,000	0
Total Expenditures		21,762,473	26,725,920	4,963,447	26,716,880	-9,040

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Maintenance - 77000**
 Subprogram Title and Number: **Regular Maintenance - 77110**

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Classified Employees	51000	2,003,655	1,970,043	-33,612	1,972,042	1,999
Unclassified Employees	51100	42,028,580	48,228,250	6,199,670	48,227,658	-592
Other Employee Compensation	51700	317,940	361,402	43,462	361,415	13
State Pension Fund Contributions	51800	6,187,302	6,735,218	547,916	6,164,676	-570,542
Other Employer Payroll Contributions	51900	13,254,372	15,493,917	2,239,545	15,889,853	395,936
1 Salaries and Wages Sub-Total		63,791,849	72,788,830	8,996,981	72,615,644	-173,186
Communication	52000	179,483	187,158	7,675	184,158	-3,000
Freight and Express	52100	4,166	1,328	-2,838	1,328	0
Printing and Advertising	52200	0	1,859	1,859	1,859	0
Rents	52300	1,118,766	1,206,093	87,327	1,203,093	-3,000
Repairing and Servicing	52400	12,784,808	13,297,588	512,780	13,285,179	-12,409
Travel and Subsistence	52500	176,076	270,070	93,994	270,070	0
Fees-Other Services	52600	5,074,678	4,983,938	-90,740	4,969,536	-14,402
Fees-Professional Services	52700	2,017,170	2,561,047	543,877	2,560,261	-786
Utilities	52800	5,780,119	5,653,570	-126,549	5,662,495	8,925
Other Contractual Services	52900	2,380,204	1,976,681	-403,523	1,977,283	602
2 Contractual Services Sub-Total		29,515,470	30,139,332	623,862	30,115,262	-24,070
Clothing	53000	595,560	842,415	246,855	937,965	95,550
Food for Human Consumption	53200	200	0	-200	0	0
Fuel (Non-Motor Vehicle Use)	53300	29,141	26,719	-2,422	26,719	0
Maintenance and Construction Materials Suppli	53400	20,247,591	27,195,160	6,947,569	27,225,331	30,171
Motor Vehicle Parts, Supplies, and Accessories	53500	12,532,514	13,992,265	1,459,751	13,957,705	-34,560
Professional and Scientific Supplies and Materi	53600	14,629	55,073	40,444	55,073	0
Stationery, Office, and Data Processing Supplie	53700	9,786	17,729	7,943	17,729	0
Other Supplies, Materials, and Parts	53900	717,124	703,826	-13,298	683,131	-20,695
3 Commodities Sub-Total		34,146,545	42,833,187	8,686,642	42,903,653	70,466
Equipment, Furniture, and Fixtures	54000	33,667,404	16,191,766	-17,475,638	17,772,413	1,580,647
Books, Computers, and Information Materials	54100	36,935	45,800	8,865	45,800	0
Telecommunications Equipment	54600	898	0	-898	0	0
Other Capital Outlay	54900	9,919	5,480	-4,439	5,480	0
4 Capital Outlay Sub-Total		33,715,156	16,243,046	-17,472,110	17,823,693	1,580,647
Buildings and Improvements	54200	1,000	0	-1,000	0	0
Highway and Bridge Construction	54500	0	0	0	0	0
5 Capital Improvements Sub-Total		1,000	0	-1,000	0	0
State Aid Payments	55100	4,178,470	5,360,000	1,181,530	5,360,000	0
8 Aid to Locals Sub-Total		4,178,470	5,360,000	1,181,530	5,360,000	0
Federal Aid Payments	55000	210,000	0	-210,000	0	0
9 Other Assistance Sub-Total		210,000	0	-210,000	0	0
Other Nonexpense Items	57900	3,007,256	2,000,000	-1,007,256	2,000,000	0
92 Non-Expense Items Sub-Total		3,007,256	2,000,000	-1,007,256	2,000,000	0

Expenditures - DA 406Division of the Budget
State of KansasAgency Name: **Kansas Department of Transportation**
Program Title and Number: **Maintenance - 77000**
Subprogram Title and Number: **Regular Maintenance - 77110**

Expenditures by Account	FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Total Expenditures	168,565,746	169,364,395	798,649	170,818,252	1,453,857

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Maintenance - 77000**
 Subprogram Title and Number: **Communication System - On Budget - 77116**

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Classified Employees	51000	51,539	54,174	2,635	54,214	40
Unclassified Employees	51100	744,547	759,186	14,639	759,186	0
Other Employee Compensation	51700	5,745	5,856	111	5,856	0
State Pension Fund Contributions	51800	111,773	103,477	-8,296	94,713	-8,764
Other Employer Payroll Contributions	51900	193,166	221,275	28,109	226,305	5,030
1 Salaries and Wages Sub-Total		1,106,770	1,143,968	37,198	1,140,274	-3,694
Communication	52000	626,874	655,537	28,663	655,537	0
Freight and Express	52100	617	2,500	1,883	2,500	0
Rents	52300	29,265	2,000	-27,265	2,000	0
Repairing and Servicing	52400	1,921,602	591,317	-1,330,285	591,317	0
Travel and Subsistence	52500	31,501	42,799	11,298	42,799	0
Fees-Other Services	52600	9,026	4,640	-4,386	4,691	51
Fees-Professional Services	52700	2,275,737	1,200,000	-1,075,737	1,200,000	0
Utilities	52800	317,323	400,000	82,677	400,000	0
Other Contractual Services	52900	85	0	-85	0	0
2 Contractual Services Sub-Total		5,212,030	2,898,793	-2,313,237	2,898,844	51
Clothing	53000	3,642	2,000	-1,642	2,000	0
Fuel (Non-Motor Vehicle Use)	53300	8,525	11,000	2,475	11,000	0
Maintenance and Construction Materials Suppli	53400	323,370	596,700	273,330	596,700	0
Motor Vehicle Parts, Supplies, and Accessories	53500	150,923	111,000	-39,923	111,000	0
Professional and Scientific Supplies and Materi	53600	0	1,059	1,059	1,059	0
Stationery, Office, and Data Processing Supplie	53700	3,722	4,254	532	4,254	0
Other Supplies, Materials, and Parts	53900	6,158	8,059	1,901	8,059	0
3 Commodities Sub-Total		496,340	734,072	237,732	734,072	0
Equipment, Furniture, and Fixtures	54000	1,949	0	-1,949	0	0
Books, Computers, and Information Materials	54100	3,535	1,000	-2,535	1,000	0
Telecommunications Equipment	54600	0	1,530,000	1,530,000	1,530,000	0
4 Capital Outlay Sub-Total		5,484	1,531,000	1,525,516	1,531,000	0
Total Expenditures		6,820,624	6,307,833	-512,791	6,304,190	-3,643

Expenditures - DA 406

Division of the Budget
 State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Transfers - 90000**
 Subprogram Title and Number: **Construction/Transfers - 90001**

Expenditures by Account	FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Debt Service Transfers 77200	0	0	0	0	0
5 Capital Improvements Sub-Total	0	0	0	0	0
Debt Service Transfers 77200	0	0	0	0	0
6 Debt Service - Interest Sub-Total	0	0	0	0	0
Advances 57200	615,103,964	0	-615,103,964	0	0
Expense Transfers 77300	274,247,930	167,576,924	-106,671,006	376,137,296	208,560,372
92 Non-Expense Items Sub-Total	889,351,894	167,576,924	-721,774,970	376,137,296	208,560,372
Total Expenditures	889,351,894	167,576,924	-721,774,970	376,137,296	208,560,372

Expenditures - DA 406

Division of the Budget
 State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Debt Service - 98000**
 Subprogram Title and Number: **Debt Service - 98010**

Expenditures by Account	FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Fees-Professional Services 52700	92,440	1,000,000	907,560	1,000,000	0
2 Contractual Services Sub-Total	92,440	1,000,000	907,560	1,000,000	0
Interest and Service Charges 56100	72,781,155	64,870,110	-7,911,045	64,626,053	-244,057
6 Debt Service - Interest Sub-Total	72,781,155	64,870,110	-7,911,045	64,626,053	-244,057
Debt Payments 56000	231,410,000	103,415,000	-127,995,000	106,125,000	2,710,000
7 Debt Service - Principal Sub-Total	231,410,000	103,415,000	-127,995,000	106,125,000	2,710,000
Total Expenditures	304,283,595	169,285,110	-134,998,485	171,751,053	2,465,943

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Construction - 99000**
 Subprogram Title and Number: **Design/Right of Way - 99160**

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Classified Employees	51000	679,448	618,020	-61,428	618,260	240
Unclassified Employees	51100	11,871,159	13,687,972	1,816,813	13,687,984	12
Other Employee Compensation	51700	90,435	103,012	12,577	103,014	2
State Pension Fund Contributions	51800	1,754,375	1,869,722	115,347	1,711,301	-158,421
Other Employer Payroll Contributions	51900	3,010,629	3,518,401	507,772	3,589,805	71,404
1 Salaries and Wages Sub-Total		17,406,046	19,797,127	2,391,081	19,710,364	-86,763
Communication	52000	236,647	285,278	48,631	287,779	2,501
Freight and Express	52100	2,861	2,065	-796	2,065	0
Printing and Advertising	52200	4,139	9,335	5,196	9,335	0
Rents	52300	750,499	786,393	35,894	787,344	951
Repairing and Servicing	52400	70,088	73,820	3,732	73,820	0
Travel and Subsistence	52500	563,921	798,810	234,889	799,307	497
Fees-Other Services	52600	347,165	435,958	88,793	447,211	11,253
Fees-Professional Services	52700	2,555,579	1,972,756	-582,823	1,721,221	-251,535
Utilities	52800	7,552	9,797	2,245	9,797	0
Other Contractual Services	52900	45,271	50,194	4,923	50,194	0
2 Contractual Services Sub-Total		4,583,722	4,424,406	-159,316	4,188,073	-236,333
Clothing	53000	19,840	29,392	9,552	29,390	-2
Maintenance and Construction Materials Suppli	53400	23,168	44,732	21,564	44,732	0
Motor Vehicle Parts, Supplies, and Accessories	53500	490,364	525,101	34,737	526,101	1,000
Professional and Scientific Supplies and Materi	53600	10,438	25,653	15,215	25,653	0
Stationery, Office, and Data Processing Supplie	53700	18,503	54,118	35,615	54,118	0
Other Supplies, Materials, and Parts	53900	16,893	34,050	17,157	34,050	0
3 Commodities Sub-Total		579,206	713,046	133,840	714,044	998
Equipment, Furniture, and Fixtures	54000	104,237	712,468	608,231	712,468	0
Books, Computers, and Information Materials	54100	30,312	43,694	13,382	43,694	0
Telecommunications Equipment	54600	207	250	43	250	0
4 Capital Outlay Sub-Total		134,756	756,412	621,656	756,412	0
Other Nonexpense Items	57900	10	0	-10	0	0
92 Non-Expense Items Sub-Total		10	0	-10	0	0
Total Expenditures		22,703,740	25,690,991	2,987,251	25,368,893	-322,098

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Construction - 99000**
 Subprogram Title and Number: **Construction Inspection - 99170**

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Classified Employees	51000	2,550,966	2,103,863	-447,103	2,104,538	675
Unclassified Employees	51100	17,478,588	20,864,162	3,385,574	20,864,252	90
Other Employee Compensation	51700	144,373	165,421	21,048	165,423	2
State Pension Fund Contributions	51800	2,790,423	3,038,735	248,312	2,781,296	-257,439
Other Employer Payroll Contributions	51900	5,083,739	6,171,797	1,088,058	6,310,427	138,630
1 Salaries and Wages Sub-Total		28,048,089	32,343,978	4,295,889	32,225,936	-118,042
Communication	52000	164,204	173,616	9,412	173,016	-600
Freight and Express	52100	6,469	4,201	-2,268	4,201	0
Printing and Advertising	52200	520	1,097	577	22,097	21,000
Rents	52300	592,335	620,549	28,214	613,549	-7,000
Repairing and Servicing	52400	567,815	543,563	-24,252	543,563	0
Travel and Subsistence	52500	504,857	636,615	131,758	636,365	-250
Fees-Other Services	52600	477,254	523,103	45,849	523,103	0
Fees-Professional Services	52700	1,940,600	4,575,361	2,634,761	3,575,326	-1,000,035
Utilities	52800	352,740	354,066	1,326	354,066	0
Other Contractual Services	52900	97,541	93,866	-3,675	93,866	0
2 Contractual Services Sub-Total		4,704,335	7,526,037	2,821,702	6,539,152	-986,885
Clothing	53000	26,440	112,839	86,399	112,839	0
Maintenance and Construction Materials Suppli	53400	107,466	69,889	-37,577	64,361	-5,528
Motor Vehicle Parts, Supplies, and Accessories	53500	325,582	312,310	-13,272	311,810	-500
Professional and Scientific Supplies and Materi	53600	255,705	226,565	-29,140	226,565	0
Stationery, Office, and Data Processing Supplie	53700	21,010	34,095	13,085	33,895	-200
Other Supplies, Materials, and Parts	53900	73,983	52,642	-21,341	52,642	0
3 Commodities Sub-Total		810,186	808,340	-1,846	802,112	-6,228
Equipment, Furniture, and Fixtures	54000	1,028,439	820,278	-208,161	820,278	0
Books, Computers, and Information Materials	54100	37,018	24,700	-12,318	25,200	500
4 Capital Outlay Sub-Total		1,065,457	844,978	-220,479	845,478	500
Highway and Bridge Construction	54500	1,312,750	0	-1,312,750	0	0
5 Capital Improvements Sub-Total		1,312,750	0	-1,312,750	0	0
Federal Aid Payments	55000	0	0	0	0	0
State Aid Payments	55100	0	0	0	0	0
9 Other Assistance Sub-Total		0	0	0	0	0
Expense Transfers	77300	155,035	0	-155,035	0	0
92 Non-Expense Items Sub-Total		155,035	0	-155,035	0	0
Total Expenditures		36,095,852	41,523,333	5,427,481	40,412,678	-1,110,655

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Construction - 99000**
 Subprogram Title and Number: **Expansion - 99180**

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Printing and Advertising	52200	2,533	0	-2,533	0	0
Fees-Other Services	52600	198,411	0	-198,411	0	0
Fees-Professional Services	52700	224,668,908	57,000,000	-167,668,908	57,000,000	0
2 Contractual Services Sub-Total		224,869,852	57,000,000	-167,869,852	57,000,000	0
Other Capital Outlay	54900	921,114	0	-921,114	0	0
4 Capital Outlay Sub-Total		921,114	0	-921,114	0	0
Land and Interest in Land	54300	29,701,089	30,000,000	298,911	30,000,000	0
Highway and Bridge Construction	54500	760,002,525	246,460,351	-513,542,174	385,800,000	139,339,649
5 Capital Improvements Sub-Total		789,703,614	276,460,351	-513,243,263	415,800,000	139,339,649
State Aid Payments	55100	0	0	0	0	0
8 Aid to Locals Sub-Total		0	0	0	0	0
State Aid Payments	55100	0	0	0	0	0
9 Other Assistance Sub-Total		0	0	0	0	0
Other Nonexpense Items	57900	6,457	0	-6,457	0	0
Expense Transfers	77300	1,681,998	1,570,000	-111,998	1,570,000	0
92 Non-Expense Items Sub-Total		1,688,455	1,570,000	-118,455	1,570,000	0
Total Expenditures		1,017,183,035	335,030,351	-682,152,684	474,370,000	139,339,649

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Construction - 99000**
 Subprogram Title and Number: **Modernization - 99190**

Expenditures by Account	FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Printing and Advertising	52200	401	0	-401	0
Rents	52300	0	0	0	0
Repairing and Servicing	52400	0	0	0	0
Fees-Other Services	52600	126,483	0	-126,483	0
Fees-Professional Services	52700	25,082,948	19,000,000	-6,082,948	19,000,000
2 Contractual Services Sub-Total	25,209,832	19,000,000	-6,209,832	19,000,000	0
Other Capital Outlay	54900	0	0	0	0
4 Capital Outlay Sub-Total	0	0	0	0	0
Land and Interest in Land	54300	2,350,049	2,800,000	449,951	2,800,000
Highway and Bridge Construction	54500	49,917,757	146,922,187	97,004,430	163,541,479
5 Capital Improvements Sub-Total	52,267,806	149,722,187	97,454,381	166,341,479	16,619,292
Federal Aid Payments	55000	0	0	0	0
State Aid Payments	55100	0	0	0	0
8 Aid to Locals Sub-Total	0	0	0	0	0
Federal Aid Payments	55000	0	0	0	0
9 Other Assistance Sub-Total	0	0	0	0	0
Other Nonexpense Items	57900	1,408	0	-1,408	0
Expense Transfers	77300	612,190	600,000	-12,190	600,000
92 Non-Expense Items Sub-Total	613,598	600,000	-13,598	600,000	0
Total Expenditures	78,091,236	169,322,187	91,230,951	185,941,479	16,619,292

Expenditures - DA 406Division of the Budget
State of KansasAgency Name:
Program Title and Number:
Subprogram Title and Number:**Kansas Department of Transportation**
Construction - 99000
Buildings - 99400

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Printing and Advertising	52200	6,145	0	-6,145	0	0
Rents	52300	27,882	0	-27,882	0	0
Repairing and Servicing	52400	3,676,829	0	-3,676,829	0	0
Fees-Other Services	52600	583	0	-583	0	0
Fees-Professional Services	52700	543,631	0	-543,631	0	0
2 Contractual Services Sub-Total		4,255,070	0	-4,255,070	0	0
Maintenance and Construction Materials Suppli	53400	491,196	0	-491,196	0	0
Motor Vehicle Parts, Supplies, and Accessories	53500	0	0	0	0	0
Other Supplies, Materials, and Parts	53900	1,597	0	-1,597	0	0
3 Commodities Sub-Total		492,793	0	-492,793	0	0
Equipment, Furniture, and Fixtures	54000	3,606	0	-3,606	0	0
4 Capital Outlay Sub-Total		3,606	0	-3,606	0	0
Buildings and Improvements	54200	4,587,276	48,393,207	43,805,931	12,548,016	-35,845,191
5 Capital Improvements Sub-Total		4,587,276	48,393,207	43,805,931	12,548,016	-35,845,191
Other Nonexpense Items	57900	976	0	-976	0	0
92 Non-Expense Items Sub-Total		976	0	-976	0	0
Total Expenditures		9,339,721	48,393,207	39,053,486	12,548,016	-35,845,191

Expenditures - DA 406Division of the Budget
State of KansasAgency Name: **Kansas Department of Transportation**
Program Title and Number: **Construction - 99000**
Subprogram Title and Number: **Local Construction - 99500**

Expenditures by Account		FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Fees-Other Services	52600	944	0	-944	0	0
Fees-Professional Services	52700	33,152,645	19,000,000	-14,152,645	19,000,000	0
2 Contractual Services Sub-Total		33,153,589	19,000,000	-14,153,589	19,000,000	0
Land and Interest in Land	54300	173,665	200,000	26,335	200,000	0
Highway and Bridge Construction	54500	92,570,190	149,964,573	57,394,383	136,790,568	-13,174,005
5 Capital Improvements Sub-Total		92,743,855	150,164,573	57,420,718	136,990,568	-13,174,005
Federal Aid Payments	55000	0	0	0	0	0
State Aid Payments	55100	0	0	0	0	0
8 Aid to Locals Sub-Total		0	0	0	0	0
Federal Aid Payments	55000	0	0	0	0	0
9 Other Assistance Sub-Total		0	0	0	0	0
Total Expenditures		125,897,444	169,164,573	43,267,129	155,990,568	-13,174,005

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
 Program Title and Number: **Construction - 99000**
 Subprogram Title and Number: **Preservation - 99600**

Expenditures by Account	FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Printing and Advertising	52200	2,902	0	-2,902	0
Repairing and Servicing	52400	548,300	0	-548,300	0
Fees-Other Services	52600	333,267	0	-333,267	0
Fees-Professional Services	52700	70,449,321	39,000,000	-31,449,321	39,000,000
2 Contractual Services Sub-Total		71,333,790	39,000,000	-32,333,790	39,000,000
Land and Interest in Land	54300	1,444,423	1,500,000	55,577	1,500,000
Highway and Bridge Construction	54500	662,191,792	638,640,214	-23,551,578	633,640,001
5 Capital Improvements Sub-Total		663,636,215	640,140,214	-23,496,001	635,140,001
Federal Aid Payments	55000	0	0	0	0
8 Aid to Locals Sub-Total		0	0	0	0
State Aid Payments	55100	0	0	0	0
9 Other Assistance Sub-Total		0	0	0	0
Other Nonexpense Items	57900	8	0	-8	0
92 Non-Expense Items Sub-Total		8	0	-8	0
Total Expenditures		734,970,013	679,140,214	-55,829,799	674,140,001
					-5,000,213

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name: **Kansas Department of Transportation**
Program Title and Number: **Kansas Infrastructure Hub - A0115**
Subprogram Title and Number: **Kansas Infrastructure Hub - A0115**

Expenditures by Account	FY 2023 Actual	FY 2024 Estimate	Estimate Over Actual	FY 2025 Request	Request Over Estimate
Fees-Professional Services 52700	3,000,000	0	-3,000,000	0	0
2 Contractual Services Sub-Total	3,000,000	0	-3,000,000	0	0
Total Expenditures	3,000,000	0	-3,000,000	0	0

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency: **Kansas Department of Transportation**
Agency Summary

FY 2024 Estimate					FY 2025 Request				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
<i>FT Regular Classified - 01</i>					<i>FT Regular Classified - 01</i>				
Administrative Assistant	6.00	192,944	100,355	293,299	Administrative Assistant	6.00	193,104	100,256	293,360
Administrative Specialist	8.00	299,840	165,682	465,522	Administrative Specialist	8.00	300,000	166,071	466,071
Applications Developer II	1.00	56,838	26,830	83,668	Applications Developer II	1.00	56,878	26,693	83,571
Applications Developer III	1.00	61,022	23,666	84,689	Applications Developer III	1.00	61,062	23,268	84,331
Engineering Technician	15.00	668,534	307,507	976,041	Engineering Technician	15.00	668,854	305,381	974,235
Engineering Technician Senior	25.00	1,365,883	604,875	1,970,758	Engineering Technician Senior	25.00	1,366,243	599,519	1,965,763
Engineering Technician Spec	5.00	309,779	141,878	451,657	Engineering Technician Spec	5.00	309,939	140,993	450,932
Equipment Mechanic	5.00	243,589	116,836	360,424	Equipment Mechanic	5.00	243,989	116,401	360,390
Equipment Mechanic Senior	3.00	168,554	71,679	240,232	Equipment Mechanic Senior	3.00	168,594	70,865	239,459
Equipment Operator	14.00	568,496	283,453	851,949	Equipment Operator	14.00	569,656	282,851	852,507
Equipment Operator Senior	17.00	775,272	381,002	1,156,274	Equipment Operator Senior	17.00	775,672	379,714	1,155,386
Equipment Operator Specialist	1.00	48,258	24,767	73,024	Equipment Operator Specialist	1.00	48,258	24,735	72,992
Graphic Designer Specialist	1.00	55,683	22,382	78,066	Graphic Designer Specialist	1.00	55,683	22,047	77,730
Hiway Maint Supervisor	2.00	108,829	52,494	161,323	Hiway Maint Supervisor	2.00	108,829	52,266	161,095
Human Resource Prof II	1.00	50,290	25,255	75,545	Human Resource Prof II	1.00	50,330	25,205	75,535
Management Systems Analyst I	1.00	51,878	21,468	73,346	Management Systems Analyst I	1.00	51,918	21,191	73,110
Media Production Technician	1.00	48,258	20,597	68,855	Media Production Technician	1.00	48,258	20,360	68,618
Network Service Technician III	1.00	54,174	26,189	80,364	Network Service Technician III	1.00	54,214	26,088	80,302
Printing Service Coordinator	1.00	42,670	19,254	61,924	Printing Service Coordinator	1.00	42,710	19,100	61,811
Professional Civil Eng I	2.00	171,853	67,648	239,501	Professional Civil Eng I	2.00	171,853	66,580	238,433
Professional Civil Eng II	2.00	189,283	63,499	252,782	Professional Civil Eng II	2.00	189,283	61,790	251,073
Research Analyst III	1.00	48,258	24,767	73,024	Research Analyst III	1.00	48,258	24,735	72,992
Senior Administrative Asst	1.00	40,853	18,817	59,669	Senior Administrative Asst	1.00	40,853	18,678	59,531
Senior Administrative Spec	3.00	146,062	66,271	212,333	Senior Administrative Spec	3.00	146,062	65,748	211,810
Storekeeper Specialist	3.00	99,434	55,059	154,493	Storekeeper Specialist	3.00	99,474	55,167	154,640
System Software Analyst III	1.00	61,222	23,714	84,937	System Software Analyst III	1.00	61,262	23,314	84,576
Technology Support Consltn II	1.00	53,104	25,932	79,036	Technology Support Consltn II	1.00	53,104	25,836	78,940
<i>Position Type Subtotal</i>	123.00	5,980,861	2,781,876	8,762,737	<i>Position Type Subtotal</i>	123.00	5,984,341	2,764,852	8,749,193
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Accountant	20.00	1,203,314	476,235	1,679,548	Accountant	20.00	1,203,314	468,741	1,672,055
Administrative Assistant	32.00	988,358	501,593	1,489,951	Administrative Assistant	32.00	988,358	500,570	1,488,927
Administrative Officer	2.00	103,777	47,110	150,887	Administrative Officer	2.00	103,777	46,744	150,522
Administrative Specialist	38.00	1,532,319	751,946	2,284,265	Administrative Specialist	38.00	1,532,319	750,026	2,282,346
Applications Developer	33.00	2,155,165	834,545	2,989,710	Applications Developer	33.00	2,155,165	821,431	2,976,596
Applications Development Super	6.00	482,412	194,974	677,386	Applications Development Super	6.00	482,412	192,213	674,625
Assistant Director	4.00	412,076	151,735	563,811	Assistant Director	4.00	412,076	148,689	560,765

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency: **Kansas Department of Transportation**
Agency Summary

FY 2024 Estimate					FY 2025 Request				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
Attorney	10.00	794,713	289,360	1,084,072	Attorney	10.00	794,713	283,242	1,077,955
Auditor	8.00	467,952	205,315	673,267	Auditor	8.00	467,952	203,353	671,305
Budget/fiscal Officer	1.00	109,148	39,407	148,555	Budget/fiscal Officer	1.00	109,148	38,564	147,712
Cabinet Secretary	1.00	170,000	53,431	223,431	Cabinet Secretary	1.00	170,000	52,242	222,242
Chemist	2.00	125,500	52,333	177,833	Chemist	2.00	125,500	51,678	177,178
Construction Engineer	19.00	1,409,739	548,159	1,957,897	Construction Engineer	19.00	1,409,739	539,012	1,948,750
Custodial Specialist	1.00	29,026	15,973	44,999	Custodial Specialist	1.00	29,026	15,992	45,019
Database Admin Supervisor	2.00	162,092	47,967	210,060	Database Admin Supervisor	2.00	162,092	46,214	208,307
Database Administrator	4.00	313,489	123,861	437,350	Database Administrator	4.00	313,489	121,923	435,412
Deputy Director	1.00	47,258	24,526	71,784	Deputy Director	1.00	47,258	24,508	71,765
Director	14.00	1,591,544	545,460	2,137,004	Director	14.00	1,591,544	531,791	2,123,334
Director Of Communications	1.00	88,200	21,207	109,407	Director Of Communications	1.00	88,200	20,032	108,232
Electronic Technician	2.00	92,884	40,321	133,205	Electronic Technician	2.00	92,884	39,896	132,780
Engineering Associate	70.00	4,830,621	1,764,694	6,595,315	Engineering Associate	70.00	4,830,621	1,728,907	6,559,528
Engineering Technician	321.00	15,726,938	6,791,017	22,517,955	Engineering Technician	321.00	15,726,938	6,723,323	22,450,262
Env Compliance/Regulatory Spec	4.00	212,216	96,129	308,345	Env Compliance/Regulatory Spec	4.00	212,216	95,410	307,627
Environmental Prog Admin	2.00	143,324	56,618	199,942	Environmental Prog Admin	2.00	143,324	55,726	199,050
Environmental Prog Admin Supv	1.00	88,734	30,329	119,064	Environmental Prog Admin Supv	1.00	88,734	29,553	118,288
Environmental Specialist	5.00	284,411	116,869	401,280	Environmental Specialist	5.00	284,411	115,319	399,730
Equipment Body Mechanic	2.00	101,321	42,350	143,670	Equipment Body Mechanic	2.00	101,321	41,812	143,133
Equipment Mechanic	50.00	2,507,332	1,030,452	3,537,784	Equipment Mechanic	50.00	2,507,332	1,017,589	3,524,921
Equipment Mechanic Supervisor	23.00	1,318,154	522,728	1,840,883	Equipment Mechanic Supervisor	23.00	1,318,154	515,649	1,833,803
Equipment Operator	782.00	32,634,052	15,110,283	47,744,335	Equipment Operator	782.00	32,634,052	15,016,035	47,650,087
Equipment Shop Supervisor	6.00	366,604	150,450	517,054	Equipment Shop Supervisor	6.00	366,604	148,411	515,015
Facilities Specialist	3.00	123,752	70,034	193,786	Facilities Specialist	3.00	123,752	70,293	194,045
Geology Specialist	4.00	237,259	84,028	321,288	Geology Specialist	4.00	237,259	82,086	319,345
Highway Maintenance Superinten	31.00	2,113,750	845,033	2,958,782	Highway Maintenance Superinten	31.00	2,113,750	832,490	2,946,240
Highway Maintenance Supervisor	130.00	7,228,464	3,180,507	10,408,971	Highway Maintenance Supervisor	130.00	7,228,464	3,150,851	10,379,314
Highway Shop Superintendent	5.00	317,970	138,890	456,860	Highway Shop Superintendent	5.00	317,970	137,579	455,549
Human Resource Professional	23.00	1,133,428	504,014	1,637,442	Human Resource Professional	23.00	1,133,428	499,643	1,633,072
Industrial Hygienist	1.00	52,000	21,497	73,497	Industrial Hygienist	1.00	52,000	21,210	73,210
Info Tech Security Analyst	3.00	208,322	85,411	293,733	Info Tech Security Analyst	3.00	208,322	84,263	292,585
Information Resource Manager	2.00	124,800	56,335	181,135	Information Resource Manager	2.00	124,800	55,894	180,694
Information Resource Spec	1.00	86,434	33,946	120,381	Information Resource Spec	1.00	86,434	33,406	119,840
Information Systems Manager	6.00	569,128	211,654	780,782	Information Systems Manager	6.00	569,128	207,533	776,660
Inspector General	1.00	93,713	31,526	125,239	Inspector General	1.00	93,713	30,684	124,396
Land Surveyor	7.00	528,921	202,641	731,562	Land Surveyor	7.00	528,921	199,051	727,973

Salaries and Wages - DA 412

Agency: **Kansas Department of Transportation**
Agency Summary

Division of the Budget
 State of Kansas

FY 2024 Estimate					FY 2025 Request				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
Legal Assistant	7.00	313,508	142,641	456,149	Legal Assistant	7.00	313,508	141,590	455,098
Librarian	1.00	49,442	20,882	70,323	Librarian	1.00	49,442	20,629	70,071
Management Analyst	31.00	1,866,633	785,349	2,651,982	Management Analyst	31.00	1,866,633	775,939	2,642,572
Manager/Administrator	24.00	2,527,012	902,023	3,429,035	Manager/Administrator	24.00	2,527,012	882,000	3,409,012
Mechanic I	1.00	47,412	20,394	67,805	Mechanic I	1.00	47,412	20,168	67,579
Media Production Technician	1.00	47,193	11,347	58,540	Media Production Technician	1.00	47,193	10,719	57,912
Network Service Technician	11.00	576,148	238,252	814,399	Network Service Technician	11.00	576,148	236,040	812,188
Photographer	1.00	46,180	4,837	51,017	Photographer	1.00	46,180	4,753	50,933
Planner	6.00	372,850	151,951	524,802	Planner	6.00	372,850	149,830	522,680
Printer Specialist	2.00	85,461	42,706	128,167	Printer Specialist	2.00	85,461	42,584	128,045
Procurement Officer	5.00	338,483	138,864	477,347	Procurement Officer	5.00	338,483	136,999	475,482
Professional Civil Eng I	2.00	183,317	66,234	249,551	Professional Civil Eng I	2.00	183,317	64,809	248,126
Professional Civil Engineer	113.00	10,748,906	3,835,758	14,584,664	Professional Civil Engineer	113.00	10,748,906	3,753,183	14,502,088
Professional Geologist	7.00	552,994	217,557	770,551	Professional Geologist	7.00	552,994	214,132	767,126
Program Consultant	27.00	1,381,979	587,242	1,969,221	Program Consultant	27.00	1,381,979	580,569	1,962,548
Project Manager	6.00	491,718	184,702	676,420	Project Manager	6.00	491,718	181,202	672,920
Property And Supply Technician	1.00	45,864	24,191	70,055	Property And Supply Technician	1.00	45,864	24,191	70,055
Public Service Administrator	43.00	2,532,600	1,047,269	3,579,868	Public Service Administrator	43.00	2,532,600	1,033,665	3,566,265
Public Service Executive	94.00	6,762,344	2,617,567	9,379,910	Public Service Executive	94.00	6,762,344	2,574,391	9,336,734
Publications Writer I	1.00	41,845	19,055	60,901	Publications Writer I	1.00	41,845	18,904	60,749
Refrig And A C Svc Tech	2.00	94,973	49,163	144,136	Refrig And A C Svc Tech	2.00	94,973	49,119	144,092
Research Analyst	16.00	845,183	358,974	1,204,156	Research Analyst	16.00	845,183	354,828	1,200,011
Right of Way Property Appraise	15.00	797,229	329,456	1,126,685	Right of Way Property Appraise	15.00	797,229	325,137	1,122,366
Safety Specialist	7.00	332,353	142,214	474,568	Safety Specialist	7.00	332,353	140,632	472,986
Senior Administrativ Assistant	14.00	498,023	249,175	747,198	Senior Administrativ Assistant	14.00	498,023	248,432	746,455
Senior Administratv Specialist	7.00	294,189	137,996	432,185	Senior Administratv Specialist	7.00	294,189	137,202	431,391
Special Assistant	1.00	115,763	40,998	156,760	Special Assistant	1.00	115,763	40,067	155,829
Staff Development Specialist	5.00	279,406	120,490	399,896	Staff Development Specialist	5.00	279,406	119,207	398,614
State Transportation Engineer	1.00	170,000	53,431	223,431	State Transportation Engineer	1.00	170,000	52,242	222,242
Storekeeper	1.00	31,990	7,692	39,682	Storekeeper	1.00	31,990	7,266	39,256
System Software Progrm/Analyst	7.00	453,889	184,600	638,489	System Software Progrm/Analyst	7.00	453,889	182,010	635,899
Technology Support Consultant	15.00	806,297	367,092	1,173,389	Technology Support Consultant	15.00	806,297	364,359	1,170,656
Utility Worker	1.00	34,445	17,276	51,721	Utility Worker	1.00	34,445	17,223	51,668
Welder	2.00	91,223	44,091	135,314	Welder	2.00	91,223	43,893	135,115
<i>Position Type Subtotal</i>	2,162.00	117,167,465	49,304,359	166,471,824	<i>Position Type Subtotal</i>	2,162.00	117,167,465	48,737,493	165,904,958
<i>FT Temporary Unclassified - 04</i>					<i>FT Temporary Unclassified - 04</i>				
Engineering Technician	0.00	126,277	27,555	153,832	Engineering Technician	0.00	126,277	27,279	153,556

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency: **Kansas Department of Transportation**
Agency Summary

FY 2024 Estimate					FY 2025 Request				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
Equipment Mechanic	0.00	28,496	2,985	31,481	Equipment Mechanic	0.00	28,496	2,933	31,429
Intern	0.00	259,958	27,228	287,186	Intern	0.00	259,958	26,755	286,713
Public Service Administrator	0.00	37,981	3,978	41,959	Public Service Administrator	0.00	37,981	3,909	41,890
Utility Worker	0.00	142,480	14,923	157,403	Utility Worker	0.00	142,480	14,664	157,144
<i>Position Type Subtotal</i>	0.00	595,192	76,669	671,861	<i>Position Type Subtotal</i>	0.00	595,192	75,539	670,731
<i>PT Regular Classified - 05</i>					<i>PT Regular Classified - 05</i>				
Administrative Assistant	0.50	19,222	4,622	23,843	Administrative Assistant	0.50	19,262	4,375	23,636
<i>Position Type Subtotal</i>	0.50	19,222	4,622	23,843	<i>Position Type Subtotal</i>	0.50	19,262	4,375	23,636
<i>PT Regular Unclassified - 06</i>					<i>PT Regular Unclassified - 06</i>				
Administrative Assistant	1.00	30,123	29,400	59,523	Administrative Assistant	1.00	30,123	30,016	60,138
Engineering Associate	0.50	36,863	16,162	53,025	Engineering Associate	0.50	36,863	16,028	52,891
Human Resource Professional	0.75	31,818	20,814	52,632	Human Resource Professional	0.75	31,818	21,001	52,819
Professional Civil Engineer	0.50	54,177	12,973	67,150	Professional Civil Engineer	0.50	54,177	13,232	67,408
Public Service Executive	0.50	31,532	14,880	46,412	Public Service Executive	0.50	31,532	14,817	46,349
<i>Position Type Subtotal</i>	3.25	184,512	94,231	278,742	<i>Position Type Subtotal</i>	3.25	184,512	95,093	279,605
<i>Overtime - Classified - 10</i>					<i>Overtime - Classified - 10</i>				
OT-Class	0.00	177,615	42,706	220,321	OT-Class	0.00	177,615	40,340	217,955
<i>Position Type Subtotal</i>	0.00	177,615	42,706	220,321	<i>Position Type Subtotal</i>	0.00	177,615	40,340	217,955
<i>Overtime - Unclassified - 14</i>					<i>Overtime - Unclassified - 14</i>				
OT-UNC	0.00	540,753	130,019	670,772	OT-UNC	0.00	540,753	122,816	663,569
<i>Position Type Subtotal</i>	0.00	540,753	130,019	670,772	<i>Position Type Subtotal</i>	0.00	540,753	122,816	663,569
<i>PT Temp Unclassified Lump Sum - 20</i>					<i>PT Temp Unclassified Lump Sum - 20</i>				
PT Temp UNC Lump Sum	0.00	800,979	84,231	885,210	PT Temp UNC Lump Sum	0.00	800,979	82,744	883,724
<i>Position Type Subtotal</i>	0.00	800,979	84,231	885,210	<i>Position Type Subtotal</i>	0.00	800,979	82,744	883,724
<i>Reg Classified Trades Retention - 28</i>					<i>Reg Classified Trades Retention - 28</i>				
Reg Class Trades Retention	0.00	64,874	15,598	80,472	Reg Class Trades Retention	0.00	64,874	14,734	79,608
<i>Position Type Subtotal</i>	0.00	64,874	15,598	80,472	<i>Position Type Subtotal</i>	0.00	64,874	14,734	79,608
TOTAL	2,288.75	125,531,473	52,534,310	178,065,782	TOTAL	2,288.75	125,534,993	51,937,987	177,472,979

Due to rounding issues, totals in this report may not agree with DA 406 reports or the Program Expenditures section of this document.

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency:
Program Title and Number:
Subprogram Title and Number:

Kansas Department of Transportation
Administration - 71000
Administration - 71100

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
<i>FT Regular Classified - 01</i>					<i>FT Regular Classified - 01</i>				
Administrative Assistant	2.0	64,443	33,483	97,926	Administrative Assistant	2.0	64,483	33,445	97,928
Administrative Specialist	2.0	71,150	40,053	111,203	Administrative Specialist	2.0	71,190	40,206	111,397
Applications Developer II	1.0	56,838	26,830	83,668	Applications Developer II	1.0	56,878	26,693	83,571
Applications Developer III	1.0	61,022	23,666	84,689	Applications Developer III	1.0	61,062	23,268	84,331
Graphic Designer Specialist	1.0	55,683	22,382	78,066	Graphic Designer Specialist	1.0	55,683	22,047	77,730
Human Resource Prof II	1.0	50,290	25,255	75,545	Human Resource Prof II	1.0	50,330	25,205	75,535
Media Production Technician	1.0	48,258	20,597	68,855	Media Production Technician	1.0	48,258	20,360	68,618
Printing Service Coordinator	1.0	42,670	19,254	61,924	Printing Service Coordinator	1.0	42,710	19,100	61,811
System Software Analyst III	1.0	61,222	23,714	84,937	System Software Analyst III	1.0	61,262	23,314	84,576
Technology Support Consltnt II	1.0	53,104	25,932	79,036	Technology Support Consltnt II	1.0	53,104	25,836	78,940
<i>Position Type Subtotal</i>	12.0	564,682	261,166	825,848	<i>Position Type Subtotal</i>	12.0	564,962	259,474	824,435
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Accountant	14.0	888,185	338,162	1,226,347	Accountant	14.0	888,185	332,021	1,220,206
Administrative Officer	1.0	47,077	20,313	67,390	Administrative Officer	1.0	47,077	20,092	67,168
Administrative Specialist	4.0	150,538	81,299	231,837	Administrative Specialist	4.0	150,538	81,402	231,940
Applications Developer	32.0	2,092,083	810,384	2,902,467	Applications Developer	32.0	2,092,083	797,704	2,889,787
Applications Development Super	6.0	482,412	194,974	677,386	Applications Development Super	6.0	482,412	192,213	674,625
Assistant Director	1.0	109,999	39,612	149,611	Assistant Director	1.0	109,999	38,757	148,756
Auditor	8.0	467,952	205,315	673,267	Auditor	8.0	467,952	203,353	671,305
Budget/fiscal Officer	1.0	109,148	39,407	148,555	Budget/fiscal Officer	1.0	109,148	38,564	147,712
Database Admin Supervisor	2.0	162,092	47,967	210,060	Database Admin Supervisor	2.0	162,092	46,214	208,307
Database Administrator	4.0	313,489	123,861	437,350	Database Administrator	4.0	313,489	121,923	435,412
Director	4.0	426,464	142,030	568,494	Director	4.0	426,464	138,182	564,646
Director Of Communications	1.0	88,200	21,207	109,407	Director Of Communications	1.0	88,200	20,032	108,232
Human Resource Professional	23.0	1,133,428	504,014	1,637,442	Human Resource Professional	23.0	1,133,428	499,643	1,633,072
Info Tech Security Analyst	3.0	208,322	85,411	293,733	Info Tech Security Analyst	3.0	208,322	84,263	292,585
Information Resource Manager	2.0	124,800	56,335	181,135	Information Resource Manager	2.0	124,800	55,894	180,694
Information Resource Spec	1.0	86,434	33,946	120,381	Information Resource Spec	1.0	86,434	33,406	119,840
Information Systems Manager	4.0	391,712	146,838	538,550	Information Systems Manager	4.0	391,712	144,064	535,776
Inspector General	1.0	93,713	31,526	125,239	Inspector General	1.0	93,713	30,684	124,396
Management Analyst	10.0	638,794	264,380	903,175	Management Analyst	10.0	638,794	260,955	899,749
Manager/Administrator	4.0	372,487	142,216	514,704	Manager/Administrator	4.0	372,487	139,698	512,185
Media Production Technician	1.0	47,193	11,347	58,540	Media Production Technician	1.0	47,193	10,719	57,912
Photographer	1.0	46,180	4,837	51,017	Photographer	1.0	46,180	4,753	50,933
Printer Specialist	2.0	85,461	42,706	128,167	Printer Specialist	2.0	85,461	42,584	128,045
Procurement Officer	5.0	338,483	138,864	477,347	Procurement Officer	5.0	338,483	136,999	475,482
Professional Civil Engineer	1.0	92,549	35,416	127,966	Professional Civil Engineer	1.0	92,549	34,794	127,344
Program Consultant	1.0	49,866	25,154	75,019	Program Consultant	1.0	49,866	25,100	74,966
Project Manager	6.0	491,718	184,702	676,420	Project Manager	6.0	491,718	181,202	672,920

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency:
Program Title and Number:
Subprogram Title and Number:

Kansas Department of Transportation
Administration - 71000
Administration - 71100

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
Property And Supply Technician	1.0	45,864	24,191	70,055	Property And Supply Technician	1.0	45,864	24,191	70,055
Public Service Administrator	8.0	417,893	175,945	593,838	Public Service Administrator	8.0	417,893	173,835	591,727
Public Service Executive	23.0	1,763,594	684,453	2,448,047	Public Service Executive	23.0	1,763,594	672,964	2,436,558
Research Analyst	2.0	108,301	48,198	156,499	Research Analyst	2.0	108,301	47,772	156,073
Senior Administratv Specialist	3.0	128,211	52,985	181,196	Senior Administratv Specialist	3.0	128,211	52,294	180,505
Staff Development Specialist	5.0	279,406	120,490	399,896	Staff Development Specialist	5.0	279,406	119,207	398,614
System Software Progm/Analyst	7.0	453,889	184,600	638,489	System Software Progm/Analyst	7.0	453,889	182,010	635,899
Technology Support Consultant	15.0	806,297	367,092	1,173,389	Technology Support Consultant	15.0	806,297	364,359	1,170,656
Utility Worker	1.0	34,445	17,276	51,721	Utility Worker	1.0	34,445	17,223	51,668
<i>Position Type Subtotal</i>	208.0	13,576,681	5,447,453	19,024,134	<i>Position Type Subtotal</i>	208.0	13,576,681	5,369,069	18,945,750
<i>PT Regular Unclassified - 06</i>					<i>PT Regular Unclassified - 06</i>				
Human Resource Professional	0.8	31,818	20,814	52,632	Human Resource Professional	0.8	31,818	21,001	52,819
<i>Position Type Subtotal</i>	0.8	31,818	20,814	52,632	<i>Position Type Subtotal</i>	0.8	31,818	21,001	52,819
<i>Overtime - Classified - 10</i>					<i>Overtime - Classified - 10</i>				
OT-Class	0.0	7,534	1,811	9,345	OT-Class	0.0	7,534	1,711	9,245
<i>Position Type Subtotal</i>	0.0	7,534	1,811	9,345	<i>Position Type Subtotal</i>	0.0	7,534	1,711	9,245
<i>Overtime - Unclassified - 14</i>					<i>Overtime - Unclassified - 14</i>				
OT-UNC	0.0	27,415	6,592	34,006	OT-UNC	0.0	27,415	6,226	33,641
<i>Position Type Subtotal</i>	0.0	27,415	6,592	34,006	<i>Position Type Subtotal</i>	0.0	27,415	6,226	33,641
<i>PT Temp Unclassified Lump Sum - 20</i>					<i>PT Temp Unclassified Lump Sum - 20</i>				
PT Temp UNC Lump Sum	0.0	175,121	18,342	193,464	PT Temp UNC Lump Sum	0.0	175,121	18,024	193,145
<i>Position Type Subtotal</i>	0.0	175,121	18,342	193,464	<i>Position Type Subtotal</i>	0.0	175,121	18,024	193,145
TOTAL	220.8	14,383,251	5,756,179	20,139,429	TOTAL	220.8	14,383,531	5,675,504	20,059,035

Due to rounding issues, totals in this report may not agree with DA 406 reports or the Program Expenditures section of this document.

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency:
Program Title and Number:
Subprogram Title and Number:

**Kansas Department of Transportation
Administration - 71000
Office of the Secretary - 71110**

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Attorney	8.0	646,546	231,577	878,122	Attorney	8.0	646,546	226,416	872,962
Cabinet Secretary	1.0	170,000	53,431	223,431	Cabinet Secretary	1.0	170,000	52,242	222,242
Director	2.0	236,250	83,131	319,382	Director	2.0	236,250	81,206	317,456
Legal Assistant	7.0	313,508	142,641	456,149	Legal Assistant	7.0	313,508	141,590	455,098
Program Consultant	7.0	316,595	130,086	446,680	Program Consultant	7.0	316,595	128,304	444,898
Public Service Administrator	1.0	55,846	26,591	82,437	Public Service Administrator	1.0	55,846	26,458	82,304
Public Service Executive	5.0	404,253	158,848	563,100	Public Service Executive	5.0	404,253	156,312	560,564
Senior Administratv Specialist	1.0	39,878	22,752	62,630	Senior Administratv Specialist	1.0	39,878	22,832	62,709
Special Assistant	1.0	115,763	40,998	156,760	Special Assistant	1.0	115,763	40,067	155,829
State Transportation Engineer	1.0	170,000	53,431	223,431	State Transportation Engineer	1.0	170,000	52,242	222,242
<i>Position Type Subtotal</i>	34.0	2,468,637	943,485	3,412,122	<i>Position Type Subtotal</i>	34.0	2,468,637	927,669	3,396,306
<i>Overtime - Unclassified - 14</i>					<i>Overtime - Unclassified - 14</i>				
OT-UNC	0.0	650	156	806	OT-UNC	0.0	650	147	797
<i>Position Type Subtotal</i>	0.0	650	156	806	<i>Position Type Subtotal</i>	0.0	650	147	797
<i>PT Temp Unclassified Lump Sum - 20</i>					<i>PT Temp Unclassified Lump Sum - 20</i>				
PT Temp UNC Lump Sum	0.0	74,960	7,851	82,811	PT Temp UNC Lump Sum	0.0	74,960	7,715	82,675
<i>Position Type Subtotal</i>	0.0	74,960	7,851	82,811	<i>Position Type Subtotal</i>	0.0	74,960	7,715	82,675
TOTAL	34.0	2,544,247	951,493	3,495,740	TOTAL	34.0	2,544,247	935,532	3,479,779

Due to rounding issues, totals in this report may not agree with DA 406 reports or the Program Expenditures section of this document.

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency:
Program Title and Number:
Subprogram Title and Number:

Kansas Department of Transportation
Administration - 71000
Operations Support - 71300

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
<i>FT Regular Classified - 01</i>					<i>FT Regular Classified - 01</i>				
Administrative Assistant	2.0	62,635	33,048	95,683	Administrative Assistant	2.0	62,675	33,034	95,710
Administrative Specialist	2.0	77,744	45,020	122,764	Administrative Specialist	2.0	77,784	45,215	122,999
Equipment Mechanic	1.0	48,485	20,652	69,136	Equipment Mechanic	1.0	48,485	20,412	68,896
Professional Civil Eng II	1.0	94,642	31,750	126,391	Professional Civil Eng II	1.0	94,642	30,895	125,536
Senior Administrative Asst	1.0	40,853	18,817	59,669	Senior Administrative Asst	1.0	40,853	18,678	59,531
Storekeeper Specialist	2.0	64,821	33,573	98,394	Storekeeper Specialist	2.0	64,861	33,531	98,392
<i>Position Type Subtotal</i>	9.0	389,179	182,859	572,038	<i>Position Type Subtotal</i>	9.0	389,299	181,765	571,064
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Accountant	5.0	245,908	112,436	358,344	Accountant	5.0	245,908	111,599	357,507
Administrative Assistant	22.0	683,528	338,227	1,021,755	Administrative Assistant	22.0	683,528	337,126	1,020,653
Administrative Specialist	23.0	946,311	456,296	1,402,606	Administrative Specialist	23.0	946,311	454,284	1,400,594
Assistant Director	1.0	82,688	33,045	115,733	Assistant Director	1.0	82,688	32,555	115,242
Construction Engineer	3.0	219,914	84,028	303,942	Construction Engineer	3.0	219,914	82,521	302,435
Director	3.0	341,250	117,372	458,622	Director	3.0	341,250	114,454	455,704
Engineering Associate	1.0	63,403	24,238	87,641	Engineering Associate	1.0	63,403	23,800	87,202
Engineering Technician	6.0	331,032	133,691	464,723	Engineering Technician	6.0	331,032	131,796	462,828
Equipment Mechanic	1.0	48,158	20,573	68,731	Equipment Mechanic	1.0	48,158	20,338	68,496
Equipment Operator	14.0	570,161	253,356	823,518	Equipment Operator	14.0	570,161	251,042	821,203
Equipment Shop Supervisor	1.0	60,091	23,442	83,533	Equipment Shop Supervisor	1.0	60,091	23,048	83,139
Highway Maintenance Superinten	1.0	64,930	29,563	94,494	Highway Maintenance Superinten	1.0	64,930	29,385	94,315
Highway Maintenance Supervisor	2.0	116,272	54,284	170,556	Highway Maintenance Supervisor	2.0	116,272	53,957	170,229
Industrial Hygienist	1.0	52,000	21,497	73,497	Industrial Hygienist	1.0	52,000	21,210	73,210
Manager/Administrator	6.0	662,249	234,044	896,293	Manager/Administrator	6.0	662,249	228,682	890,932
Professional Civil Engineer	29.0	2,848,465	1,021,554	3,870,019	Professional Civil Engineer	29.0	2,848,465	999,146	3,847,610
Program Consultant	9.0	488,715	193,761	682,476	Program Consultant	9.0	488,715	190,783	679,497
Public Service Administrator	7.0	415,391	187,853	603,244	Public Service Administrator	7.0	415,391	186,390	601,781
Public Service Executive	4.0	251,418	100,596	352,014	Public Service Executive	4.0	251,418	99,076	350,494
Safety Specialist	7.0	332,353	142,214	474,568	Safety Specialist	7.0	332,353	140,632	472,986
Senior Administrativ Assistant	10.0	351,196	173,727	524,922	Senior Administrativ Assistant	10.0	351,196	173,111	524,307
Senior Administrativ Specialist	1.0	35,200	22,415	57,615	Senior Administrativ Specialist	1.0	35,200	22,632	57,832
Storekeeper	1.0	31,990	7,692	39,682	Storekeeper	1.0	31,990	7,266	39,256
<i>Position Type Subtotal</i>	158.0	9,242,621	3,785,905	13,028,526	<i>Position Type Subtotal</i>	158.0	9,242,621	3,734,830	12,977,452
<i>PT Regular Classified - 05</i>					<i>PT Regular Classified - 05</i>				
Administrative Assistant	0.5	19,222	4,622	23,843	Administrative Assistant	0.5	19,262	4,375	23,636
<i>Position Type Subtotal</i>	0.5	19,222	4,622	23,843	<i>Position Type Subtotal</i>	0.5	19,262	4,375	23,636
<i>PT Regular Unclassified - 06</i>					<i>PT Regular Unclassified - 06</i>				
Administrative Assistant	0.5	15,288	16,840	32,128	Administrative Assistant	0.5	15,288	17,247	32,535
Public Service Executive	0.5	31,532	14,880	46,412	Public Service Executive	0.5	31,532	14,817	46,349
<i>Position Type Subtotal</i>	1.0	46,820	31,720	78,540	<i>Position Type Subtotal</i>	1.0	46,820	32,064	78,884

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency:
Program Title and Number:
Subprogram Title and Number:

Kansas Department of Transportation
Administration - 71000
Operations Support - 71300

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
<i>Overtime - Classified - 10</i>					<i>Overtime - Classified - 10</i>				
OT-Class	0.0	9,506	2,286	11,792	OT-Class	0.0	9,506	2,159	11,665
<i>Position Type Subtotal</i>	0.0	9,506	2,286	11,792	<i>Position Type Subtotal</i>	0.0	9,506	2,159	11,665
<i>Overtime - Unclassified - 14</i>					<i>Overtime - Unclassified - 14</i>				
OT-UNC	0.0	4,000	962	4,962	OT-UNC	0.0	4,000	908	4,908
<i>Position Type Subtotal</i>	0.0	4,000	962	4,962	<i>Position Type Subtotal</i>	0.0	4,000	908	4,908
TOTAL	168.5	9,711,348	4,008,353	13,719,701	TOTAL	168.5	9,711,508	3,956,102	13,667,610

Due to rounding issues, totals in this report may not agree with DA 406 reports or the Program Expenditures section of this document.

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency:
Program Title and Number:
Subprogram Title and Number:

Kansas Department of Transportation
Transportation Planning and Modal Support - 72000
Traffic Safety - 72021

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
<i>FT Regular Classified - 01</i>					<i>FT Regular Classified - 01</i>				
Engineering Technician Spec	2.0	121,027	56,215	177,242	Engineering Technician Spec	2.0	121,107	55,918	177,025
Research Analyst III	1.0	48,258	24,767	73,024	Research Analyst III	1.0	48,258	24,735	72,992
<i>Position Type Subtotal</i>	3.0	169,285	80,982	250,267	<i>Position Type Subtotal</i>	3.0	169,365	80,653	250,018
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Accountant	1.0	69,220	25,637	94,858	Accountant	1.0	69,220	25,121	94,341
Administrative Specialist	2.0	77,341	40,754	118,094	Administrative Specialist	2.0	77,341	40,740	118,081
Engineering Associate	2.0	133,305	54,210	187,515	Engineering Associate	2.0	133,305	53,451	186,756
Engineering Technician	3.0	157,221	68,954	226,175	Engineering Technician	3.0	157,221	68,282	225,503
Management Analyst	3.0	166,737	75,412	242,149	Management Analyst	3.0	166,737	74,818	241,555
Manager/Administrator	2.0	216,037	78,272	294,309	Manager/Administrator	2.0	216,037	76,616	292,653
Planner	1.0	59,536	23,309	82,845	Planner	1.0	59,536	22,922	82,457
Professional Civil Eng I	1.0	98,391	32,651	131,041	Professional Civil Eng I	1.0	98,391	31,746	130,137
Professional Civil Engineer	5.0	444,845	156,098	600,943	Professional Civil Engineer	5.0	444,845	152,407	597,252
Program Consultant	4.0	216,896	100,636	317,532	Program Consultant	4.0	216,896	99,985	316,881
Public Service Executive	9.0	649,512	236,460	885,971	Public Service Executive	9.0	649,512	231,465	880,976
Research Analyst	6.0	294,407	128,921	423,328	Research Analyst	6.0	294,407	127,639	422,047
<i>Position Type Subtotal</i>	39.0	2,583,448	1,021,312	3,604,760	<i>Position Type Subtotal</i>	39.0	2,583,448	1,005,191	3,588,639
<i>FT Temporary Unclassified - 04</i>					<i>FT Temporary Unclassified - 04</i>				
Intern	0.0	35,672	3,736	39,408	Intern	0.0	35,672	3,671	39,343
<i>Position Type Subtotal</i>	0.0	35,672	3,736	39,408	<i>Position Type Subtotal</i>	0.0	35,672	3,671	39,343
<i>PT Regular Unclassified - 06</i>					<i>PT Regular Unclassified - 06</i>				
Professional Civil Engineer	0.5	54,177	12,973	67,150	Professional Civil Engineer	0.5	54,177	13,232	67,408
<i>Position Type Subtotal</i>	0.5	54,177	12,973	67,150	<i>Position Type Subtotal</i>	0.5	54,177	13,232	67,408
<i>PT Temp Unclassified Lump Sum - 20</i>					<i>PT Temp Unclassified Lump Sum - 20</i>				
PT Temp UNC Lump Sum	0.0	24,975	2,616	27,591	PT Temp UNC Lump Sum	0.0	24,975	2,570	27,545
<i>Position Type Subtotal</i>	0.0	24,975	2,616	27,591	<i>Position Type Subtotal</i>	0.0	24,975	2,570	27,545
TOTAL	42.5	2,867,557	1,121,619	3,989,176	TOTAL	42.5	2,867,637	1,105,317	3,972,954

Due to rounding issues, totals in this report may not agree with DA 406 reports or the Program Expenditures section of this document.

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency:
Program Title and Number:
Subprogram Title and Number:

Kansas Department of Transportation
Transportation Planning and Modal Support - 72000
Transit - 72024

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Program Consultant	1.0	46,149	20,090	66,239	Program Consultant	1.0	46,149	19,881	66,030
Public Service Administrator	1.0	50,779	21,203	71,982	Public Service Administrator	1.0	50,779	20,933	71,712
Public Service Executive	1.0	75,171	18,074	93,245	Public Service Executive	1.0	75,171	17,073	92,244
<i>Position Type Subtotal</i>	<u>3.0</u>	<u>172,099</u>	<u>59,367</u>	<u>231,467</u>	<i>Position Type Subtotal</i>	<u>3.0</u>	<u>172,099</u>	<u>57,887</u>	<u>229,986</u>
TOTAL	3.0	172,099	59,367	231,467	TOTAL	3.0	172,099	57,887	229,986

Due to rounding issues, totals in this report may not agree with DA 406 reports or the Program Expenditures section of this document.

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency: **Kansas Department of Transportation**
 Program Title and Number: **Transportation Planning and Modal Support - 72000**
 Subprogram Title and Number: **Transportation Planning - 72210**

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
<i>FT Regular Classified - 01</i>					<i>FT Regular Classified - 01</i>				
Engineering Technician	2.0	91,088	39,889	130,977	Engineering Technician	2.0	91,128	39,497	130,625
Engineering Technician Senior	1.0	54,414	22,077	76,492	Engineering Technician Senior	1.0	54,414	21,758	76,173
Professional Civil Eng II	1.0	94,642	31,750	126,391	Professional Civil Eng II	1.0	94,642	30,895	125,536
<i>Position Type Subtotal</i>	4.0	240,144	93,716	333,860	<i>Position Type Subtotal</i>	4.0	240,184	92,150	332,334
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Administrative Officer	1.0	56,701	26,797	83,498	Administrative Officer	1.0	56,701	26,652	83,353
Assistant Director	2.0	219,390	79,078	298,468	Assistant Director	2.0	219,390	77,377	296,767
Director	3.0	360,864	122,088	482,952	Director	3.0	360,864	118,908	479,773
Electronic Technician	2.0	92,884	40,321	133,205	Electronic Technician	2.0	92,884	39,896	132,780
Engineering Associate	3.0	212,264	82,188	294,452	Engineering Associate	3.0	212,264	80,783	293,047
Engineering Technician	6.0	298,936	134,179	433,115	Engineering Technician	6.0	298,936	133,042	431,978
Information Systems Manager	1.0	90,405	30,731	121,136	Information Systems Manager	1.0	90,405	29,933	120,338
Management Analyst	6.0	362,515	153,636	516,151	Management Analyst	6.0	362,515	151,857	514,372
Manager/Administrator	3.0	323,572	104,127	427,700	Manager/Administrator	3.0	323,572	101,039	424,611
Planner	5.0	313,315	128,643	441,957	Planner	5.0	313,315	126,908	440,223
Professional Civil Engineer	9.0	892,116	316,295	1,208,411	Professional Civil Engineer	9.0	892,116	309,089	1,201,205
Program Consultant	1.0	53,454	26,804	80,258	Program Consultant	1.0	53,454	26,778	80,232
Public Service Administrator	1.0	68,176	29,556	97,732	Public Service Administrator	1.0	68,176	29,259	97,435
Public Service Executive	14.0	1,015,118	376,764	1,391,881	Public Service Executive	14.0	1,015,118	370,532	1,385,650
Research Analyst	3.0	176,172	69,341	245,512	Research Analyst	3.0	176,172	68,212	244,383
Senior Administratv Specialist	1.0	42,873	19,302	62,175	Senior Administratv Specialist	1.0	42,873	19,137	62,010
<i>Position Type Subtotal</i>	61.0	4,578,755	1,739,850	6,318,604	<i>Position Type Subtotal</i>	61.0	4,578,755	1,709,403	6,288,157
<i>PT Temp Unclassified Lump Sum - 20</i>					<i>PT Temp Unclassified Lump Sum - 20</i>				
PT Temp UNC Lump Sum	0.0	161,848	16,952	178,800	PT Temp UNC Lump Sum	0.0	161,848	16,657	178,505
<i>Position Type Subtotal</i>	0.0	161,848	16,952	178,800	<i>Position Type Subtotal</i>	0.0	161,848	16,657	178,505
TOTAL	65.0	4,980,747	1,850,518	6,831,264	TOTAL	65.0	4,980,787	1,818,210	6,798,996

Due to rounding issues, totals in this report may not agree with DA 406 reports or the Program Expenditures section of this document.

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency: **Kansas Department of Transportation**
 Program Title and Number: **Transportation Planning and Modal Support - 72000**
 Subprogram Title and Number: **Aviation - 72220**

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Deputy Director	1.0	47,258	24,526	71,784	Deputy Director	1.0	47,258	24,508	71,765
Director	1.0	105,965	38,642	144,607	Director	1.0	105,965	37,841	143,807
Public Service Executive	8.0	456,885	206,824	663,709	Public Service Executive	8.0	456,885	205,215	662,100
<i>Position Type Subtotal</i>	10.0	610,108	269,993	880,101	<i>Position Type Subtotal</i>	10.0	610,108	267,564	877,672
<i>PT Temp Unclassified Lump Sum - 20</i>					<i>PT Temp Unclassified Lump Sum - 20</i>				
PT Temp UNC Lump Sum	0.0	43,826	4,590	48,416	PT Temp UNC Lump Sum	0.0	43,826	4,511	48,337
<i>Position Type Subtotal</i>	0.0	43,826	4,590	48,416	<i>Position Type Subtotal</i>	0.0	43,826	4,511	48,337
TOTAL	10.0	653,934	274,583	928,517	TOTAL	10.0	653,934	272,074	926,008

Due to rounding issues, totals in this report may not agree with DA 406 reports or the Program Expenditures section of this document.

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency: **Kansas Department of Transportation**
 Program Title and Number: **Transportation Planning and Modal Support - 72000**
 Subprogram Title and Number: **Rail and Freight - 72230**

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Research Analyst	3.0	171,172	80,648	251,819	Research Analyst	3.0	171,172	80,200	251,372
<i>Position Type Subtotal</i>	3.0	171,172	80,648	251,819	<i>Position Type Subtotal</i>	3.0	171,172	80,200	251,372
TOTAL	3.0	171,172	80,648	251,819	TOTAL	3.0	171,172	80,200	251,372

Due to rounding issues, totals in this report may not agree with DA 406 reports or the Program Expenditures section of this document.

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency: **Kansas Department of Transportation**
 Program Title and Number: **Transportation Planning and Modal Support - 72000**
 Subprogram Title and Number: **Innovative Technologies - 72240**

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Manager/Administrator	1.0	105,000	38,410	143,410	Manager/Administrator	1.0	105,000	37,622	142,622
Public Service Executive	1.0	64,414	24,482	88,895	Public Service Executive	1.0	64,414	24,029	88,443
<i>Position Type Subtotal</i>	<u>2.0</u>	<u>169,414</u>	<u>62,892</u>	<u>232,305</u>	<i>Position Type Subtotal</i>	<u>2.0</u>	<u>169,414</u>	<u>61,652</u>	<u>231,065</u>
TOTAL	2.0	169,414	62,892	232,305	TOTAL	2.0	169,414	61,652	231,065

Due to rounding issues, totals in this report may not agree with DA 406 reports or the Program Expenditures section of this document.

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency:
Program Title and Number:
Subprogram Title and Number:

Kansas Department of Transportation
Local Support - 73000
Local Projects - 73022

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
<i>FT Regular Classified - 01</i>					<i>FT Regular Classified - 01</i>				
Professional Civil Eng I	1.0	85,926	33,824	119,750	Professional Civil Eng I	1.0	85,926	33,290	119,217
<i>Position Type Subtotal</i>	1.0	85,926	33,824	119,750	<i>Position Type Subtotal</i>	1.0	85,926	33,290	119,217
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Administrative Specialist	1.0	36,691	17,816	54,507	Administrative Specialist	1.0	36,691	17,733	54,424
Engineering Technician	3.0	152,747	63,708	216,455	Engineering Technician	3.0	152,747	62,891	215,638
Management Analyst	1.0	64,944	28,779	93,723	Management Analyst	1.0	64,944	28,525	93,468
Manager/Administrator	1.0	111,353	39,937	151,290	Manager/Administrator	1.0	111,353	39,065	150,417
Professional Civil Engineer	11.0	975,635	326,506	1,302,142	Professional Civil Engineer	11.0	975,635	320,751	1,296,386
Program Consultant	2.0	106,101	43,499	149,599	Program Consultant	2.0	106,101	42,897	148,998
Public Service Administrator	1.0	55,037	26,397	81,434	Public Service Administrator	1.0	55,037	26,274	81,311
<i>Position Type Subtotal</i>	20.0	1,502,507	546,642	2,049,150	<i>Position Type Subtotal</i>	20.0	1,502,507	538,136	2,040,643
TOTAL	21.0	1,588,434	580,466	2,168,900	TOTAL	21.0	1,588,434	571,426	2,159,860

Due to rounding issues, totals in this report may not agree with DA 406 reports or the Program Expenditures section of this document.

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency:
Program Title and Number:
Subprogram Title and Number:

Kansas Department of Transportation
Maintenance - 77000
Regular Maintenance - 77110

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
<i>FT Regular Classified - 01</i>					<i>FT Regular Classified - 01</i>				
Equipment Mechanic	4.0	195,104	96,184	291,288	Equipment Mechanic	4.0	195,504	95,990	291,494
Equipment Mechanic Senior	3.0	168,554	71,679	240,232	Equipment Mechanic Senior	3.0	168,594	70,865	239,459
Equipment Operator	14.0	568,496	283,453	851,949	Equipment Operator	14.0	569,656	282,851	852,507
Equipment Operator Senior	17.0	775,272	381,002	1,156,274	Equipment Operator Senior	17.0	775,672	379,714	1,155,386
Equipment Operator Specialist	1.0	48,258	24,767	73,024	Equipment Operator Specialist	1.0	48,258	24,735	72,992
Hiway Maint Superviso	2.0	108,829	52,494	161,323	Hiway Maint Superviso	2.0	108,829	52,266	161,095
<i>Position Type Subtotal</i>	41.0	1,864,512	909,579	2,774,091	<i>Position Type Subtotal</i>	41.0	1,866,512	906,421	2,772,933
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Administrative Assistant	2.0	64,210	33,426	97,636	Administrative Assistant	2.0	64,210	33,383	97,592
Administrative Specialist	1.0	38,919	22,521	61,440	Administrative Specialist	1.0	38,919	22,614	61,533
Custodial Specialist	1.0	29,026	15,973	44,999	Custodial Specialist	1.0	29,026	15,992	45,019
Engineering Associate	3.0	224,829	72,046	296,875	Engineering Associate	3.0	224,829	69,863	294,692
Engineering Technician	8.0	370,386	155,529	525,914	Engineering Technician	8.0	370,386	153,645	524,031
Equipment Body Mechanic	2.0	101,321	42,350	143,670	Equipment Body Mechanic	2.0	101,321	41,812	143,133
Equipment Mechanic	48.0	2,409,744	997,994	3,407,739	Equipment Mechanic	48.0	2,409,744	986,025	3,395,770
Equipment Mechanic Supervisor	22.0	1,260,056	499,765	1,759,821	Equipment Mechanic Supervisor	22.0	1,260,056	493,053	1,753,109
Equipment Operator	765.0	31,944,251	14,815,584	46,759,835	Equipment Operator	765.0	31,944,251	14,723,975	46,668,226
Equipment Shop Supervisor	5.0	306,513	127,007	433,520	Equipment Shop Supervisor	5.0	306,513	125,364	431,877
Facilities Specialist	3.0	123,752	70,034	193,786	Facilities Specialist	3.0	123,752	70,293	194,045
Highway Maintenance Superinten	30.0	2,048,819	815,469	2,864,289	Highway Maintenance Superinten	30.0	2,048,819	803,106	2,851,925
Highway Maintenance Supervisor	128.0	7,112,192	3,126,223	10,238,415	Highway Maintenance Supervisor	128.0	7,112,192	3,096,894	10,209,086
Highway Shop Superintendent	5.0	317,970	138,890	456,860	Highway Shop Superintendent	5.0	317,970	137,579	455,549
Management Analyst	1.0	57,331	22,779	80,110	Management Analyst	1.0	57,331	22,421	79,752
Manager/Administrator	2.0	191,835	68,283	260,118	Manager/Administrator	2.0	191,835	66,744	258,579
Mechanic I	1.0	47,412	20,394	67,805	Mechanic I	1.0	47,412	20,168	67,579
Professional Civil Engineer	4.0	395,163	147,668	542,831	Professional Civil Engineer	4.0	395,163	144,848	540,010
Public Service Administrator	2.0	98,446	45,828	144,275	Public Service Administrator	2.0	98,446	45,533	143,980
Public Service Executive	10.0	619,730	269,712	889,442	Public Service Executive	10.0	619,730	267,100	886,831
Refrig And A C Svc Tech	2.0	94,973	49,163	144,136	Refrig And A C Svc Tech	2.0	94,973	49,119	144,092
Welder	2.0	91,223	44,091	135,314	Welder	2.0	91,223	43,893	135,115
<i>Position Type Subtotal</i>	1,047.0	47,948,100	21,600,730	69,548,830	<i>Position Type Subtotal</i>	1,047.0	47,948,100	21,433,423	69,381,523
<i>FT Temporary Unclassified - 04</i>					<i>FT Temporary Unclassified - 04</i>				
Equipment Mechanic	0.0	28,496	2,985	31,481	Equipment Mechanic	0.0	28,496	2,933	31,429
Utility Worker	0.0	56,992	5,969	62,961	Utility Worker	0.0	56,992	5,866	62,858
<i>Position Type Subtotal</i>	0.0	85,488	8,954	94,442	<i>Position Type Subtotal</i>	0.0	85,488	8,798	94,286
<i>Overtime - Classified - 10</i>					<i>Overtime - Classified - 10</i>				
OT-Class	0.0	76,575	18,412	94,987	OT-Class	0.0	76,575	17,392	93,967
<i>Position Type Subtotal</i>	0.0	76,575	18,412	94,987	<i>Position Type Subtotal</i>	0.0	76,575	17,392	93,967
<i>Overtime - Unclassified - 14</i>					<i>Overtime - Unclassified - 14</i>				

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency:
Program Title and Number:
Subprogram Title and Number:

Kansas Department of Transportation
Maintenance - 77000
Regular Maintenance - 77110

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
OT-UNC	0.0	185,804	44,675	230,479	OT-UNC	0.0	185,804	42,200	228,004
<i>Position Type Subtotal</i>	0.0	185,804	44,675	230,479	<i>Position Type Subtotal</i>	0.0	185,804	42,200	228,004
<i>Reg Classified Trades Retention - 28</i>					<i>Reg Classified Trades Retention - 28</i>				
Reg Class Trades Retention	0.0	33,955	8,164	42,119	Reg Class Trades Retention	0.0	33,955	7,712	41,666
<i>Position Type Subtotal</i>	0.0	33,955	8,164	42,119	<i>Position Type Subtotal</i>	0.0	33,955	7,712	41,666
TOTAL	1,088.0	50,194,434	22,590,513	72,784,947	TOTAL	1,088.0	50,196,434	22,415,945	72,612,379

Due to rounding issues, totals in this report may not agree with DA 406 reports or the Program Expenditures section of this document.

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency:
Program Title and Number:
Subprogram Title and Number:

Kansas Department of Transportation
Maintenance - 77000
Communication System - On Budget - 77116

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
<i>FT Regular Classified - 01</i>					<i>FT Regular Classified - 01</i>				
Network Service Technician III	1.0	54,174	26,189	80,364	Network Service Technician III	1.0	54,214	26,088	80,302
<i>Position Type Subtotal</i>	1.0	54,174	26,189	80,364	<i>Position Type Subtotal</i>	1.0	54,214	26,088	80,302
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Information Systems Manager	1.0	87,011	34,085	121,095	Information Systems Manager	1.0	87,011	33,536	120,547
Network Service Technician	11.0	576,148	238,252	814,399	Network Service Technician	11.0	576,148	236,040	812,188
Public Service Administrator	1.0	57,183	22,743	79,926	Public Service Administrator	1.0	57,183	22,387	79,571
<i>Position Type Subtotal</i>	13.0	720,341	295,079	1,015,421	<i>Position Type Subtotal</i>	13.0	720,341	291,964	1,012,305
<i>Overtime - Unclassified - 14</i>					<i>Overtime - Unclassified - 14</i>				
OT-UNC	0.0	38,844	9,340	48,183	OT-UNC	0.0	38,844	8,822	47,666
<i>Position Type Subtotal</i>	0.0	38,844	9,340	48,183	<i>Position Type Subtotal</i>	0.0	38,844	8,822	47,666
TOTAL	14.0	813,360	330,609	1,143,968	TOTAL	14.0	813,400	326,874	1,140,273

Due to rounding issues, totals in this report may not agree with DA 406 reports or the Program Expenditures section of this document.

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency: **Kansas Department of Transportation**
 Program Title and Number: **Construction - 99000**
 Subprogram Title and Number: **Design/Right of Way - 99160**

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
<i>FT Regular Classified - 01</i>					<i>FT Regular Classified - 01</i>				
Administrative Assistant	1.0	31,373	16,537	47,910	Administrative Assistant	1.0	31,413	16,534	47,947
Administrative Specialist	3.0	112,942	62,477	175,420	Administrative Specialist	3.0	113,022	62,618	175,641
Engineering Technician	2.0	85,621	38,574	124,195	Engineering Technician	2.0	85,661	38,255	123,916
Engineering Technician Senior	4.0	218,104	97,544	315,648	Engineering Technician Senior	4.0	218,144	96,757	314,901
Engineering Technician Spec	1.0	59,845	27,553	87,398	Engineering Technician Spec	1.0	59,885	27,376	87,260
Senior Administrative Spec	2.0	98,970	45,954	144,924	Senior Administrative Spec	2.0	98,970	45,652	144,622
<i>Position Type Subtotal</i>	13.0	606,854	288,640	895,495	<i>Position Type Subtotal</i>	13.0	607,094	287,192	894,287
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Administrative Specialist	6.0	246,403	111,413	357,816	Administrative Specialist	6.0	246,403	111,276	357,679
Director	1.0	120,750	42,197	162,947	Director	1.0	120,750	41,199	161,949
Engineering Associate	29.0	2,018,438	766,986	2,785,424	Engineering Associate	29.0	2,018,438	752,895	2,771,333
Engineering Technician	52.0	2,967,983	1,216,812	4,184,795	Engineering Technician	52.0	2,967,983	1,202,619	4,170,602
Env Compliance/Regulatory Spec	4.0	212,216	96,129	308,345	Env Compliance/Regulatory Spec	4.0	212,216	95,410	307,627
Environmental Prog Admin	2.0	143,324	56,618	199,942	Environmental Prog Admin	2.0	143,324	55,726	199,050
Environmental Prog Admin Supv	1.0	88,734	30,329	119,064	Environmental Prog Admin Supv	1.0	88,734	29,553	118,288
Environmental Specialist	5.0	284,411	116,869	401,280	Environmental Specialist	5.0	284,411	115,319	399,730
Equipment Mechanic	1.0	49,429	11,885	61,314	Equipment Mechanic	1.0	49,429	11,226	60,655
Equipment Mechanic Supervisor	1.0	58,099	22,963	81,062	Equipment Mechanic Supervisor	1.0	58,099	22,595	80,694
Geology Specialist	2.0	119,411	37,705	157,116	Geology Specialist	2.0	119,411	36,520	155,931
Land Surveyor	6.0	451,984	175,148	627,133	Land Surveyor	6.0	451,984	172,178	624,162
Management Analyst	5.0	273,079	118,969	392,048	Management Analyst	5.0	273,079	117,770	390,849
Manager/Administrator	3.0	329,491	118,714	448,205	Manager/Administrator	3.0	329,491	116,158	445,649
Professional Civil Engineer	30.0	2,868,122	1,025,493	3,893,614	Professional Civil Engineer	30.0	2,868,122	1,002,747	3,870,869
Professional Geologist	7.0	552,994	217,557	770,551	Professional Geologist	7.0	552,994	214,132	767,126
Program Consultant	1.0	52,102	25,691	77,793	Program Consultant	1.0	52,102	25,608	77,710
Public Service Administrator	6.0	271,808	109,669	381,477	Public Service Administrator	6.0	271,808	108,082	379,890
Public Service Executive	14.0	1,084,917	393,150	1,478,067	Public Service Executive	14.0	1,084,917	384,802	1,469,719
Research Analyst	2.0	95,131	31,867	126,998	Research Analyst	2.0	95,131	31,006	126,137
Right of Way Property Appraise	15.0	797,229	329,456	1,126,685	Right of Way Property Appraise	15.0	797,229	325,137	1,122,366
Senior Administrativ Assistant	3.0	111,513	57,964	169,477	Senior Administrativ Assistant	3.0	111,513	57,901	169,414
Senior Administrativ Specialist	1.0	48,027	20,542	68,569	Senior Administrativ Specialist	1.0	48,027	20,308	68,335
<i>Position Type Subtotal</i>	197.0	13,245,595	5,134,125	18,379,720	<i>Position Type Subtotal</i>	197.0	13,245,595	5,050,168	18,295,763
<i>FT Temporary Unclassified - 04</i>					<i>FT Temporary Unclassified - 04</i>				
Public Service Administrator	0.0	37,981	3,978	41,959	Public Service Administrator	0.0	37,981	3,909	41,890
<i>Position Type Subtotal</i>	0.0	37,981	3,978	41,959	<i>Position Type Subtotal</i>	0.0	37,981	3,909	41,890
<i>PT Regular Unclassified - 06</i>					<i>PT Regular Unclassified - 06</i>				
Engineering Associate	0.5	36,863	16,162	53,025	Engineering Associate	0.5	36,863	16,028	52,891
<i>Position Type Subtotal</i>	0.5	36,863	16,162	53,025	<i>Position Type Subtotal</i>	0.5	36,863	16,028	52,891
<i>Overtime - Classified - 10</i>					<i>Overtime - Classified - 10</i>				

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency:
Program Title and Number:
Subprogram Title and Number:

Kansas Department of Transportation
Construction - 99000
Design/Right of Way - 99160

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
OT-Class	0.0	10,000	2,404	12,404	OT-Class	0.0	10,000	2,271	12,271
<i>Position Type Subtotal</i>	0.0	10,000	2,404	12,404	<i>Position Type Subtotal</i>	0.0	10,000	2,271	12,271
<i>Overtime - Unclassified - 14</i>					<i>Overtime - Unclassified - 14</i>				
OT-UNC	0.0	50,000	12,022	62,022	OT-UNC	0.0	50,000	11,356	61,356
<i>Position Type Subtotal</i>	0.0	50,000	12,022	62,022	<i>Position Type Subtotal</i>	0.0	50,000	11,356	61,356
<i>PT Temp Unclassified Lump Sum - 20</i>					<i>PT Temp Unclassified Lump Sum - 20</i>				
PT Temp UNC Lump Sum	0.0	317,773	33,284	351,057	PT Temp UNC Lump Sum	0.0	317,773	32,705	350,478
<i>Position Type Subtotal</i>	0.0	317,773	33,284	351,057	<i>Position Type Subtotal</i>	0.0	317,773	32,705	350,478
<i>Reg Classified Trades Retention - 28</i>					<i>Reg Classified Trades Retention - 28</i>				
Reg Class Trades Retention	0.0	2,165	521	2,685	Reg Class Trades Retention	0.0	2,165	492	2,657
<i>Position Type Subtotal</i>	0.0	2,165	521	2,685	<i>Position Type Subtotal</i>	0.0	2,165	492	2,657
TOTAL	210.5	14,307,231	5,491,136	19,798,367	TOTAL	210.5	14,307,471	5,404,121	19,711,592

Due to rounding issues, totals in this report may not agree with DA 406 reports or the Program Expenditures section of this document.

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency:
Program Title and Number:
Subprogram Title and Number:

Kansas Department of Transportation
Construction - 99000
Construction Inspection - 99170

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
<i>FT Regular Classified - 01</i>					<i>FT Regular Classified - 01</i>				
Administrative Assistant	1.0	34,493	17,287	51,780	Administrative Assistant	1.0	34,533	17,243	51,776
Administrative Specialist	1.0	38,003	18,131	56,135	Administrative Specialist	1.0	38,003	18,031	56,034
Engineering Technician	11.0	491,826	229,043	720,869	Engineering Technician	11.0	492,066	227,630	719,695
Engineering Technician Senior	20.0	1,093,365	485,254	1,578,618	Engineering Technician Senior	20.0	1,093,685	481,004	1,574,689
Engineering Technician Spec	2.0	128,907	58,110	187,017	Engineering Technician Spec	2.0	128,947	57,699	186,646
Management Systems Analyst I	1.0	51,878	21,468	73,346	Management Systems Analyst I	1.0	51,918	21,191	73,110
Professional Civil Eng I	1.0	85,926	33,824	119,750	Professional Civil Eng I	1.0	85,926	33,290	119,217
Senior Administrative Spec	1.0	47,093	20,317	67,410	Senior Administrative Spec	1.0	47,093	20,095	67,188
Storekeeper Specialist	1.0	34,613	21,486	56,099	Storekeeper Specialist	1.0	34,613	21,636	56,249
<i>Position Type Subtotal</i>	39.0	2,006,104	904,920	2,911,024	<i>Position Type Subtotal</i>	39.0	2,006,784	897,820	2,904,604
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Administrative Assistant	8.0	240,621	129,940	370,560	Administrative Assistant	8.0	240,621	130,061	370,682
Administrative Specialist	1.0	36,117	21,848	57,965	Administrative Specialist	1.0	36,117	21,977	58,095
Applications Developer	1.0	63,082	24,161	87,244	Applications Developer	1.0	63,082	23,727	86,809
Attorney	2.0	148,167	57,783	205,950	Attorney	2.0	148,167	56,826	204,993
Chemist	2.0	125,500	52,333	177,833	Chemist	2.0	125,500	51,678	177,178
Construction Engineer	16.0	1,189,824	464,131	1,653,955	Construction Engineer	16.0	1,189,824	456,491	1,646,315
Engineering Associate	32.0	2,178,382	765,026	2,943,408	Engineering Associate	32.0	2,178,382	748,115	2,926,497
Engineering Technician	243.0	11,448,634	5,018,144	16,466,778	Engineering Technician	243.0	11,448,634	4,971,048	16,419,682
Equipment Operator	3.0	119,640	41,342	160,982	Equipment Operator	3.0	119,640	41,019	160,658
Geology Specialist	2.0	117,849	46,323	164,172	Geology Specialist	2.0	117,849	45,565	163,414
Land Surveyor	1.0	76,937	27,493	104,430	Land Surveyor	1.0	76,937	26,874	103,811
Librarian	1.0	49,442	20,882	70,323	Librarian	1.0	49,442	20,629	70,071
Management Analyst	5.0	303,233	121,395	424,627	Management Analyst	5.0	303,233	119,594	422,826
Manager/Administrator	2.0	214,988	78,019	293,007	Manager/Administrator	2.0	214,988	76,377	291,365
Professional Civil Eng I	1.0	84,926	33,584	118,510	Professional Civil Eng I	1.0	84,926	33,063	117,989
Professional Civil Engineer	24.0	2,232,011	806,727	3,038,738	Professional Civil Engineer	24.0	2,232,011	789,401	3,021,412
Program Consultant	1.0	52,102	21,521	73,623	Program Consultant	1.0	52,102	21,233	73,335
Public Service Administrator	15.0	1,042,040	401,482	1,443,523	Public Service Administrator	15.0	1,042,040	394,514	1,436,554
Public Service Executive	5.0	377,332	148,205	525,537	Public Service Executive	5.0	377,332	145,823	523,155
Publications Writer I	1.0	41,845	19,055	60,901	Publications Writer I	1.0	41,845	18,904	60,749
Senior Administrativ Assistant	1.0	35,314	17,485	52,799	Senior Administrativ Assistant	1.0	35,314	17,420	52,735
<i>Position Type Subtotal</i>	367.0	20,177,986	8,316,879	28,494,865	<i>Position Type Subtotal</i>	367.0	20,177,986	8,210,339	28,388,324
<i>FT Temporary Unclassified - 04</i>					<i>FT Temporary Unclassified - 04</i>				
Engineering Technician	0.0	126,277	27,555	153,832	Engineering Technician	0.0	126,277	27,279	153,556
Intern	0.0	224,286	23,492	247,778	Intern	0.0	224,286	23,084	247,370
Utility Worker	0.0	85,488	8,954	94,442	Utility Worker	0.0	85,488	8,798	94,286
<i>Position Type Subtotal</i>	0.0	436,051	60,001	496,052	<i>Position Type Subtotal</i>	0.0	436,051	59,161	495,212
<i>PT Regular Unclassified - 06</i>					<i>PT Regular Unclassified - 06</i>				

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

Agency:
Program Title and Number:
Subprogram Title and Number:

Kansas Department of Transportation
Construction - 99000
Construction Inspection - 99170

FY 2024 ESTIMATE					FY 2025 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
Administrative Assistant	0.5	14,835	12,561	27,395	Administrative Assistant	0.5	14,835	12,769	27,604
<i>Position Type Subtotal</i>	0.5	14,835	12,561	27,395	<i>Position Type Subtotal</i>	0.5	14,835	12,769	27,604
<i>Overtime - Classified - 10</i>					<i>Overtime - Classified - 10</i>				
OT-Class	0.0	74,000	17,793	91,793	OT-Class	0.0	74,000	16,807	90,807
<i>Position Type Subtotal</i>	0.0	74,000	17,793	91,793	<i>Position Type Subtotal</i>	0.0	74,000	16,807	90,807
<i>Overtime - Unclassified - 14</i>					<i>Overtime - Unclassified - 14</i>				
OT-UNC	0.0	234,040	56,273	290,313	OT-UNC	0.0	234,040	53,155	287,196
<i>Position Type Subtotal</i>	0.0	234,040	56,273	290,313	<i>Position Type Subtotal</i>	0.0	234,040	53,155	287,196
<i>PT Temp Unclassified Lump Sum - 20</i>					<i>PT Temp Unclassified Lump Sum - 20</i>				
PT Temp UNC Lump Sum	0.0	2,476	595	3,071	PT Temp UNC Lump Sum	0.0	2,476	562	3,038
<i>Position Type Subtotal</i>	1.0	2,476	595	3,071	<i>Position Type Subtotal</i>	1.0	2,476	562	3,038
<i>Reg Classified Trades Retention - 28</i>					<i>Reg Classified Trades Retention - 28</i>				
Reg Class Trades Retention	0.0	28,754	6,914	35,668	Reg Class Trades Retention	0.0	28,754	6,531	35,285
<i>Position Type Subtotal</i>	0.0	28,754	6,914	35,668	<i>Position Type Subtotal</i>	0.0	28,754	6,531	35,285
TOTAL	406.5	22,974,246	9,375,934	32,350,181	TOTAL	406.5	22,974,926	9,257,143	32,232,070

Due to rounding issues, totals in this report may not agree with DA 406 reports or the Program Expenditures section of this document.

APPENDIX

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Statutory History
Subprogram:

Statutory 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. The purpose of the Kansas Department of Transportation is to coordinate the planning, development, and operation of the various modes and systems of transportation within the state. The Secretary is empowered to appoint individuals to various positions, to approve appointments to any position, and to delegate responsibilities to others within the agency. (K.S.A. 75-5001, et seq.)

K.S.A. 68-404 et seq. authorizes 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.

K.S.A. 68-407 empowers the Secretary of Transportation to perform all work or enter into any contract pursuant to the construction, improvement, reconstruction, or maintenance of the State Highway System. However, there are numerous provisions that define or limit the responsibilities of KDOT. For example, K.S.A. 68-404(b)(c)(h) authorizes the Secretary of Transportation to adopt standard plans and specifications for construction and maintenance and to test and research materials used for state highway purposes.

K.S.A. 68-406 and 68-412 provide for the designation and improvement of city-connecting links. Those statutes further describe the apportionment of costs for construction and improvement of designated streets and highways. K.S.A. 68-416, as amended, requires the Secretary to apportion annually and distribute quarterly to cities \$5,000 per lane mile for the maintenance of designated city-connecting links. K.S.A. 68-416a provides for the designation of responsibilities for maintenance of city-connecting links.

K.S.A. 68-401 et seq. provides the assent of the legislature to all federal-aid acts and federal highway acts. K.S.A. 68-402 authorizes the Secretary of Transportation to enter into all contracts and agreements necessary to cooperate with the U.S. Department of Transportation in the securing of federal aid. The political subdivisions of the state are authorized by K.S.A. 8-2001 through K.S.A. 8-2012 to carry out local highway safety programs within their jurisdictions as part of the state highway safety program.

The principal funds through which the state provides direct transportation aid to cities and counties are the Special City and County Highway Fund, County Equalization and Adjustment Fund, the Coordinated Public Transportation Assistance Fund, and the Public Use General Aviation Fund. The Special City and County Highway Fund, established by K.S.A. 79-3425, receives a percentage of the net motor fuel tax receipts of the gasoline, special fuels, and LP gas taxes, and a transfer from the State General Fund equal to the revenue from the motor carrier property tax in accordance with the provisions of K.S.A. 79-3425e. The 1989 Legislature provided (in K.S.A. 75-5035) state financial aid to public transportation for elderly persons and persons with disabilities beginning July 1, 1989, and the 1994 and 1999 Legislatures further increased financial aid. Federal funding for the public transportation programs that are administered by KDOT is provided by the Fixing America's Surface Transportation Act (FAST Act) and the Infrastructure Investment and Jobs Act (IIJA) also known as the Bilateral Infrastructure Law (BIL)

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Statutory History
Subprogram:

In 1976, additional authority was given to the Secretary (K.S.A. 75-5025 to 5027) in response to the Railroad Revitalization and Regulatory and Reform Act (4R Act), Title VII of Public Law 9210. The 4R Act was amended in 1978 by the Local Rail Service Act, which expanded the use of the federal assistance. The ability to use the federal monies was prohibited by the State constitution until November 4, 1980, when the public voted to allow the state to become involved in rail revitalization projects. The Constitution (Article 11, Section 9) was again amended in 1986, further expanding the State's authority to participate in such projects and eliminating the need for Federal funding participation.

K.S.A. 75-5029, provides for the guarantee of one-half of the loss which would otherwise be assumed by the federal government in the event of default on a loan made by the federal government for the acquisition and rehabilitation of rail lines by the Mid-States Port Authority (MSPA). The 1989 Session extended the guarantee to refinancing of the existing loan.

The Legislature of 1991 enacted K.S.A. 75-5048, which authorizes KDOT to utilize federal funds on a loan basis as an alternative to grants. The 1994 Legislature authorized the Secretary of Transportation to guarantee bonds as well as commercial loans.

Numerous other statutes either enable or qualify departmental responsibilities. The Manual on Uniform Traffic Control Devices adopted under K.S.A. 8-2003 is the basis for traffic control devices placed on, over, and adjacent to streets and highways. K.S.A. 8-1337 and 8-1338 assign authority to the Secretary of Transportation to set speed limits. K.S.A. 68-404 and 68-415 provide for the Secretary to control entrances on state highways. K.S.A. 8-1911 provides authority to the Secretary to issue oversize and overweight permits. The selection of engineering consultants, their prequalification, and quality control of their services is addressed in K.S.A. 75-5802. Nonresident corporations must also qualify in accordance with K.S.A. 17-7301 and nonresident individuals, partnerships, and other associations must comply with K.S.A. 60-306 before providing any form of service to the agency.

K.S.A. 68-413 and K.S.A. 68-423a authorize the Secretary of Transportation to also acquire and dispose of property. The authority for KDOT to own, construct or maintain buildings is found in the Kansas Constitution, Art. II, and K.S.A. 68-404, 68-413, and 68-416. The Highway Bonds and Highway Refunding Bonds are issued under and pursuant to K.S.A. 68-2301 et seq. and 68-2312 et seq., as amended.

The 2004 Legislature enacted K.S.A. 75-5075 et seq. which establishes the Communication System Revolving Loan Fund and authorizes KDOT to issue revenue bonds and to lease radios and tower space.

K.S.A. 68-2021a et seq. empowers the Kansas Department of Transportation and the Kansas Turnpike Authority to contract with each other to provide personnel, equipment, and other resources. K.S.A. 68-2003 designates the Secretary of Transportation as the Director of the Kansas Turnpike Authority.

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Statutory History
Subprogram:

Comprehensive Transportation Program Legislation (FY 2000-FY 2009)

The ten-year Comprehensive Transportation Program, for FY 2000 through FY 2009, included the following state highway system program components:

- Maintenance, including substantial maintenance;
- Construction and reconstruction, including major modifications and priority bridges;
- System enhancements projects (\$1.05 billion); and
- A highway demonstration project to evaluate pavement guarantees by the contractor.

HB 2071 – The 1999 CTP Legislation

The bill provided enhanced assistance to local units of government through:

- A formula adjustment in the Special City and County Highway Fund to provide an average increase of \$14.0 million annually in state aid.
- An increase in city-connecting links (KLINK) maintenance state aid from \$2,000 to \$3,000 per lane mile.
- New assistance for communities with railroad crossings not on the state highway system.
- A program of credit enhancements for local units through a Kansas Transportation Revolving Fund.
- Spending by the Secretary of Transportation of at least \$3.0 million in each county for highway, bridge, and substantial maintenance projects during the program period. (The 1990-1997 Comprehensive Highway Program guaranteed spending at least \$2.5 million per county.)

The bill authorized new modal elements:

- A new railroad loan program was established. The bill authorized a transfer of \$3.0 million from the State Highway Fund to the Rail Service Improvement Fund on July 1, 1999, and on each July 1, thereafter through 2006.
- Funding for general aviation airports was authorized. The bill directed transfers of \$3.0 million on July 1, 1999, and on each July 1, thereafter from the State Highway Fund to the Public Use General Aviation Airport Development Fund.
- An enhanced public transit program was established. The current transportation program for the elderly and disabled was expanded to include the general public. Funding was increased from \$1.0 million of state assistance to \$6.0 million annually by transfers from the State Highway Fund. Additionally, an average of \$5.0 million was estimated to be received from the federal government on an annual basis.

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Statutory History
Subprogram:

CTP Legislation - Revenue Enhancing Provisions and Other Changes Since 1999

- The original CTP legislation authorized the Secretary of Transportation to issue new bonded indebtedness of \$995.0 million backed by the State Highway Fund. The bonds are required to mature in not more than 20 years. This bonding authority was increased by \$277.0 million during the 2001 legislative session.
- Motor fuels taxes were increased beginning on July 1, 1999. Additional increase in motor fuels taxes are as follows: \$0.02 on July 1, 1999; \$0.01 on July 1, 2001; \$0.02 on July 1, 2002 (this increase was made by the 2002 Legislature); and, \$0.01 on July 1, 2003. The cumulative increase of \$0.06 was scheduled to sunset on July 1, 2020.
- The sales tax demand transfers from the State General Fund to the State Highway Fund were initially capped at an increase of 1.7 percent in FY 2000 and FY 2001. Beginning in FY 2002, the 7.628 percent statutory figure was raised to 9.5 percent. That percentage would be increased to 11.0 percent in FY 2003; 11.25 percent in FY 2004; and 12.0 percent in FY 2005 and thereafter. However, because of State General Fund receipt shortage, the FY 2000, FY 2001, and FY 2002 transfers were reduced by a total of \$91.7 million. In addition, the 2002 Legislature eliminated entirely the FY 2003 sales tax demand transfer, which totaled \$146.6 million.
- 2006 HB 2709 extended the \$3.0 million transfer from the SHF to the Rail Service Improvement Fund through FY 2009. The original CTP legislation placed a sunset provision on this transfer for FY 2007.

Transportation Works for Kansas (T-WORKS)

The transportation program authorized by the 2010 Legislature includes the following State Highway System program components:

- Preservation projects;
- Expansion and economic opportunity projects;
- Modernization projects; and
- A highway demonstration project to evaluate the design-build concept.

HB 2650 – The 2010 T-WORKS Legislation

The bill provided enhanced assistance to local units of government through:

- Allowing local governments to exchange federal aid funds for state funds.
- Providing for a multi-modal economic development program to provide transportation improvement assistance on a local or regional basis.
- Spending by the Secretary of Transportation of at least \$8.0 million in each county for highway, bridge, and substantial maintenance projects during the program period. (The 2000-2009 Comprehensive Transportation Program guaranteed spending at least \$3.0 million per county.)

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Statutory History
Subprogram:

The bill authorized funds for various modal elements:

- Support for a railroad loan program was established. The bill authorized a transfer of \$5.0 million from the State Highway Fund to the Rail Service Improvement Fund on July 1, 2013, and on each July 1 thereafter. This transfer had previously been \$3.0 million and ended in FY 2009.
- Enhanced funding for general aviation airports was authorized. The bill directed transfers of \$5.0 million on July 1, 2013, and on each July 1, thereafter from the State Highway Fund to the Public Use General Aviation Airport Development Fund. Prior to FY 2014, the annual transfer to this fund totaled \$3.0 million.
- An enhanced public transit program was established. The current public transportation program is funded with transfers from the State Highway Fund of \$11.0 million. Prior to FY 2014, the annual transfer to this fund totaled \$6.0 million.

T-WORKS Legislation - Revenue Enhancing Provisions and Other Changes Since 2010

- The T-WORKS legislation authorizes the Secretary of Transportation to issue bonds in support of the program. Debt service payments cannot exceed 18.0 percent of revenues in any given year. The 2015 Legislature suspended the 18.0 percent cap for FY 2016 and FY 2017. The 2016 Legislature changed the cap to 19.0 percent for FY 2017 and reinstated the original 18.0 percent cap for FY 2018 and beyond. The 2017 Legislature suspended the cap and authorized the issuance of \$400.0 million in principal debt over the course of FY 2018-FY 2019 with the 18.0 percent cap being reinstated in FY 2020. The 2018 Legislature changed the remaining authority from being \$200.0 million in principal debt to \$200.0 million in net bond proceeds.
- The increase of \$0.06 in motor fuels taxes authorized under the CTP was scheduled to sunset on July 1, 2020. The T-WORKS legislation removed this sunset.
- Beginning January 1, 2013, registration fees for trucks over 16,000 pounds increased by \$50. This increased by an additional \$50 on January 1, 2014.
- Beginning January 1, 2013, the \$4 Division of Vehicles Modernization Surcharge came to the State Highway Fund. The 2015 Legislature diverted \$3.0 million of this revenue to other state agencies for FY 2016 and FY 2017. The 2017 Legislature diverted \$2.5 million of this revenue to other state agencies for FY 2018 and FY 2019.
- The sales tax being directed to the State Highway Fund was increased by four-tenths beginning July 1, 2013. Sales tax rates have been subsequently changed since the 2010 legislation passed, but the State Highway Fund continues to receive an additional four-tenths over CTP funding.
- The 2019 Legislature passed Senate Substitute for HB 2214, which establishes a \$100 registration fee for electric vehicles and a \$50 registration fee for hybrid vehicles effective January 1, 2020.
- The 2019 Legislature also passed Senate Substitute for HB 2225, which increases fees for oversize load permits effective January 1, 2020.
- 2019 HB 2007 allows KDOT to use tolling to fund a portion of projects given certain conditions.

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Statutory History
Subprogram:

2020 SB 173 – The Eisenhower Legacy Transportation Program (“IKE”)

The Eisenhower Legacy Transportation Plan (“IKE”) is estimated to total \$9.9 billion from FY 2021 to FY 2030. IKE will focus on providing investments to preserve the State’s highway system, allowing flexibility by selecting modernization and expansion projects every two years, creating new partnership programs with local governments, investing in new technologies and broadband and continuing a commitment to multi-modes of transportation.

The new transportation program authorized by the 2020 Legislature provides for the following components:

- Preservation projects
- Preservation Plus Projects – additional safety or technology elements
- Expansion or economic opportunity projects
- Modernization Projects
- Bicycle/Pedestrian Projects
- Alternative delivery procurement methods
- Broadband Infrastructure Construction
- Two-Year Rolling Program
- Drivers Education Scholarship Grant Program
- Increases city connecting link payments to \$5,000 per lane mile

The bill also creates three new funds to receive transfers from the State Highway Fund:

- Transportation Technology Development Fund - \$2.0 million transfer through FY 2031
- Broadband Infrastructure Construction Grant Fund - \$5.0 million transfer for FY 2021-FY 2023 and \$10.0 million transfer through FY 2031
- Short Line Rail Improvement Fund - \$5.0 million transfer for FY 2021-FY 2023

The program, as initially planned, will spend approximately \$9.9 billion over the course of ten fiscal years:

- \$5.0 billion for Preservation Projects
- \$300.0 million for Preservation Plus Projects and Innovative Technology
- \$2.3 billion on Modernization and Expansion Projects (excludes delayed T-WORKS projects completed during this timeframe)
- \$200.0 million on Economic Development Projects
- \$200.0 million in modal funding
- \$300.0 million on the Cost Share, Strategic Safety, and Local Bridge Programs
- \$1.6 billion for the Special City and County Highway Fund

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Statutory History
Subprogram:

Subsequent IKE-related Legislation

- 2021 HB 2007 made several amendments including: (1) Allowing any federal stimulus funds received to be used for IKE projects regardless of whether there are any remaining T-WORKS projects that need to be let; (2) Adjusting the calculation of the debt service cap, including the exclusion of transfers from the revenue calculation; (3) Clarifying that any refunding bond issuances are not subject to the debt service cap; (4) Reducing the minimum project cost threshold for using alternative delivery methods from \$100.0 million to \$10.0 million; and (5) Other technical adjustments.

The bill also created the Driver’s Education Scholarship Grant Fund and authorized transferring \$100,000 from the State Highway Fund to the new fund in FY 2021. The funds are to be used for the Drivers Education Scholarship Grant Program established by 2020 SB 173 noted above. Additional transfers of \$100,000 from the State Highway Fund to the Driver’s Education Scholarship Grant Fund were authorized for FY 2022 and FY 2023 in subsequent legislation.

- 2023 SB 2335 amended KSA 75-5048 by adding “qualified track maintenance” to the purposes for which loans and grants may be made from the Rail Service Improvement Fund. The bill defined “qualified track maintenance” to mean the gross expenditures for maintenance, reconstruction, or replacement of railroad track, including roadbed, bridges, industrial leads and sidetrack, and related track structures. The bill also expanded the definition of “qualified entity” by adding Class II or Class III railroads; or any owner or lessee industry track located on or adjacent to a Class II or Class III railroad.

HB 2335 increased the amount transferred from the State Highway Fund to the Rail Service Improvement Fund from \$5.0 million to \$10.0 million beginning July 1, 2023.

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Legislative History
Subprogram:

Legislative History

A summary of important legislative actions that significantly impacted KDOT's revenues and expenditures are presented below.

2005 Legislative Session

FY 2005

- Appropriated \$238,224,523 for agency operations. This is \$671,411 less than what was originally approved because of a decrease in other operating expenditures due to reductions in capital outlay and commodities expenditures as recommended by the Governor. \$173,717 of the decrease was voluntarily reduced from the original approved budget.
- Decreased the expenditure limitation on the construction, remodeling and special maintenance projects for buildings account of the State Highway Fund (SHF) from \$4,635,671 to \$1,112,948.
- Transferred \$4,194,134 from the State Highway Fund to the State General Fund. The amount is based on the sum of the Governor's recommended reductions in capital outlay and commodities expenditures and in the buildings subprogram.
- Transferred a total of \$95.1 million in statutory and contractual transfers from the State Highway Fund to various other agencies and funds (including the \$4.2 million described above). This is \$4.3 million more than the amount estimated. The amount includes \$91,187 that will be transferred to the Highway Patrol.
- Established the Other Federal Grants Fund, that is unlimited and exists to receive federal funds that ARE NOT those federal funds the agency receives on an on-going basis that are highway trust funds meant for highway construction.

FY 2006

- Appropriated \$250,116,676 (requested \$245,079,777) for KDOT agency operations from the State Highway Fund, which includes \$4,942,244 to finance the 27th pay period.
- Appropriated for KDOT \$3,553,734 for construction, remodeling, and special maintenance projects for buildings and made each project a separate line-item:
 - Buildings — rehabilitation and repair \$2,521,032
 - Buildings — reroofing \$487,250
 - Buildings — equipment storage sheds \$305,002
 - Buildings — renovate Emporia construction office..... \$45,000
 - Buildings — district two window replacement \$85,000
 - Buildings — tuck-point El Dorado area office \$110,450
- Even though each project is listed separately, a proviso allows for the transfer of appropriated amounts between projects.

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Legislative History
Subprogram:

- Authorized a 1.25 percent base salary adjustment to salaries and wages, effective July 1, 2005, which will be paid for out of existing funds, and another 1.25 percent increase for the last six months of FY 2006. Also, limited the department's FTE positions to 3,237.50 (14.00 less than the preceding year).
- Transferred a total of \$91.5 million in statutory and contractual transfers from the State Highway Fund to various other agencies and funds. This is \$1.2 million less than requested and is due to reductions in transfers going to the Department of Revenue, the Highway Patrol, and KPERS. The total amount transferred also includes \$10,063,664 from the State General Fund to the Special City and County Highway Fund.
- HB 2123 – Transferred all powers, duties, and functions of the Kansas Corporation Commission relating to the regulation of railroads to KDOT. Virtually all railroad regulation is done at the federal level through the Federal Railroad Administration. Statutes within K.S.A. Chapter 66 which are preempted by federal law were repealed. Current KDOT staff will be able to take on the few additional responsibilities. KDOT will become the repository for various filings by Class I railroads operating in Kansas and the primary point of contact with the Surface Transportation Board as it relates to railroad filings for abandonment and decisions by the Surface Transportation Board affecting rail transportation in Kansas. All KCC records and other materials relating to railroad regulation will be transferred from KCC to KDOT. KDOT was required to review all KCC rules and regulations relating to railroads prior to July 1, 2005, and notify the KCC with respect to those which should be retained.

2006 Legislative Session

FY 2006

- Increased the FY 2006 Approved Agency Operations Expenditure Limitations from \$250,116,676 to \$251,843,007. This increase was requested by the agency due to increased fuel-related expenditures.
- Transferred a total of \$75.9 million in statutory transfers from the State Highway Fund to various other agencies.
- Provided authority for the Secretary of Transportation to transfer funds between the State Highway Fund and the Other Federal Grants Fund.
- Allowed unspent monies in the capital improvement line item accounts to re-appropriate to the next fiscal year.

FY 2007

- Established the Agency Operations expenditure limitation at \$265,290,943 (requested \$259,023,774), which included \$2.7 million for 131 replacement vehicles.
- The shrinkage rate was also increased to 4.63 percent (4.5 percent requested).
- Appropriated \$5,251,780 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:
 - Buildings — rehabilitation and repair \$2,596,662
 - Buildings — reroofing \$326,726

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Legislative History
Subprogram:

○ Buildings — equipment storage sheds	\$478,802
○ Buildings — renovate district five crew building.....	\$405,000
○ Buildings — tuck-point Pittsburg area office	\$120,940
○ Buildings — tuck-point district one office Topeka.....	\$105,000
○ Buildings — pave KHP—Chanute CDL parking lot.....	\$112,650
○ Buildings — replace district two materials lab	\$863,000
○ Buildings — update district four paint booth.....	\$168,000
○ Buildings — purchase various lands	\$75,000

2007 Legislative Session

FY 2007

- Reduced the FY 2007 Approved Agency Operations Expenditure Limitations from \$265,290,943 to \$264,538,972. This decrease was requested by the agency as a result of eliminating 17.00 FTE positions. Accordingly, the agency's approved FTE limit was reduced from 3,237.50 to 3,220.50

FY 2008

- Created the Traffic Records Enhancement Fund and provided no-limit expenditure authority. The fund receives 2.5 percent of all fines, penalties, and forfeitures for the purpose of enhancing and upgrading the traffic records systems in the state.
- Established the Agency Operations expenditure limitation at \$269,708,502 (requested \$262,480,746), which included \$2.7 million for 130 replacement vehicles.
- The shrinkage rate was also increased to 5.24 percent (4.5 percent requested).
- As requested, the FTE limit was reduced from 3,220.50 to 3,201.50 as a result of eliminating 19.00 FTE positions.
- Appropriated \$7,300,184 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:

○ Buildings — rehabilitation and repair	\$3,163,711
○ Buildings — reroofing	\$602,401
○ Buildings — equipment storage sheds	\$534,072
○ Buildings — Other Construction Renovation & Repair.....	\$3,000,000

Narrative Information—DA 400

Division of the Budget
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Agency: Kansas Department of Transportation
Program: Legislative History
Subprogram:

2008 Legislative Session

FY 2008

- Increased the FY 2008 Approved Agency Operations Expenditure Limitations from \$269,708,502 to \$271,408,502. This increase was requested by the agency as a result of expenditures incurred by the agency in FY 2007 caused by multiple winter storms, the Greensburg Tornado, and springtime flooding.

FY 2009

- 2008 SB 359 created the North Central Kansas Air Passenger Service Support Fund. The fund will provide up to \$1.0 million to fund air passenger service support agreements with the Manhattan Area Chamber of Commerce, Inc., and airlines providing air passenger service at the Manhattan Regional Airport. The fund is capitalized by a transfer from the Public Use General Aviation Development Fund. The Public Use General Aviation Development Fund is then reimbursed the following fiscal year with a transfer from the Economic Development Initiatives Fund.
- Established the Agency Operations expenditure limitation at \$277,020,766, which included \$2.3 million for 123 replacement vehicles.
- The shrinkage rate was also increased to 5.1 percent (4.0 percent requested).
- As requested, the FTE limit was reduced from 3,201.50 to 3,150.50 as a result of eliminating 51.00 FTE positions.
- Appropriated \$7,025,987 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:
 - Buildings — rehabilitation and repair \$3,258,622
 - Buildings — reroofing \$457,587
 - Buildings — equipment storage sheds \$524,361
 - Buildings — Other Construction Renovation & Repair..... \$2,785,417

2009 Legislative Session

FY 2009

- Reduced the FY 2009 Approved Agency Operations Expenditure Limitation from \$277,020,766 to \$262,957,893 as a result of the Governor's request to reduce budgets by 3.0 percent. This also reflects adjustments related to the Legislature's moratoriums imposed on the collection of the employer portion of health insurance and death and disability premiums.
- The agency's FTE limitation was reduced from 3,150.50 to 3,113.50 as a result of these reductions.

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- The transfer from the SGF to the Special City and County Highway Fund (SCCHF) was reduced from \$10,063,664 to \$6,661,087. In addition, the distribution of this transfer was altered in a manner to reimburse cities and counties which inadvertently received low disbursements from the SCCHF in prior years.
- The scheduled SGF Loan Repayment of \$30,896,209 was delayed to FY 2011.

FY 2010

- The final SGF Loan Repayment of \$30,896,209 was cancelled.
- The SHF transfer to the SGF for the benefit of the KHP was continued for approximately \$36 million.
- \$25,286,150 was transferred from the SHF to the SGF to finance the FY 2009 and FY 2010 debt service payments on the SGF CTP debt.
- The transfer from the SGF to the SCCHF of \$10,063,194 was cancelled. Instead, \$5,031,832 was transferred from the SHF to the SCCHF.
- The annual transfer from the SHF to the Department of Wildlife and Parks road maintenance fund was increased from approximately \$1.6 million to \$2.6 million. In addition, the Department of Wildlife and Parks was authorized to utilize these additional monies to finance general park operation expenditures.
- 2009 HB 2131 established the Kansas Intermodal Transportation Revolving Fund to provide assistance to governmental units for intermodal transportation projects.
- Established the Agency Operations expenditure limitation at \$278,651,194 and the agency's FTE limit was fixed at 3,113.50 positions.
- Appropriated \$5,642,439 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:
 - Buildings — rehabilitation and repair \$3,356,381
 - Buildings — reroofing \$212,402
 - Buildings — equipment storage sheds \$239,778
 - Buildings — Other Construction Renovation & Repair..... \$1,833,878

2010 Legislative Session

FY 2010

- Section 6 of HB 2222 authorized \$80.0 million to be transferred from the State Highway Fund to the State General Fund to help balance the budget. This transfer was proposed as part of the Governor's July and November allotments.
- Section 33 (a) of SB 572 reduced the FY 2010 Approved Agency Operations Expenditure Limitation from \$278,651,194 to \$253,732,286 to reflect recommended reductions.

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- The agency operations expenditure limitation was further reduced by \$293,012 to \$253,439,274 with the Division of Budget certification for the moratorium on employer contributions for death and disability benefits approved by the Legislature. The savings from the moratorium (including \$114 from the Traffic Records Enhancement Fund) were transferred to the State General Fund.
- Section 33(b) of SB 572 transferred \$28.0 million from the State Highway Fund to the State General Fund. This was in accordance with the Governor’s March Budget Balancing Plan.
- Section 33 (c) of SB 572 transferred \$10.0 million from the State Highway Fund to the State General Fund. This was to reflect future revenues from the Legislature passing the primary seatbelt legislation. This was included in the Governor’s March Budget Balancing Plan.

FY 2011

- Section 111 (i) of SB 572 authorizes \$149.3 million to be transferred from the State Highway Fund to the State General Fund to help balance the budget.
- Cancelled the \$30,896,209 SGF loan repayment that had been delayed by the 2009 Legislature to FY 2011.
- The transfer from the SGF to the SCCHF of \$10,063,194 was cancelled.
- The annual transfer from the SHF to the Department of Wildlife and Parks road maintenance fund returned to the typical \$1.6 million.
- Established the Agency Operations expenditure limitation at \$267,887,098 and the agency’s FTE limit was fixed at 3,113.50 positions.
- Section 166 of SB 572 institutes a moratorium on employer contributions for death and disability benefits for the last quarter of FY 2011 and transfers the savings to the State General Fund. The Division of the Budget has certified a total of \$292,698 to be transferred for the death and disability moratorium. Of this amount, \$114 is from the Traffic Records Enhancement Fund, and the remaining \$292,584 is from the agency operations account in the State Highway Fund.
- Kept the undermarket pay plan in effect. The Division of the Budget certified a total budget increase of \$3,379,527 related to the pay plan. Of this amount, \$1,233 is attributable to the Traffic Records Enhancement Fund and the remaining \$3,378,294 belongs to the agency operations account of the State Highway Fund.
- The Division of Budget certifications increase the expenditure limitation for the agency operations account from \$267,887,098 to \$270,972,808.
- Appropriated \$5,826,430 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:
 - Buildings — rehabilitation and repair \$3,454,139
 - Buildings — reroofing \$380,317
 - Buildings — Other Construction Renovation & Repair..... \$1,991,974
- HB 2360 increased the state sales tax to 6.3 percent through the end of FY 2013. During this time, it is estimated the State Highway Fund will receive an additional \$20.4 million in FY 2011 and \$21.0 million in FY 2012 and FY 2013. Beginning in FY 2014, the sales tax will be reduced

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down to 5.7 percent. The State Highway Fund will retain all excess above 5.3 percent. This is estimated to result in additional revenues of \$172.0 million in FY 2014 and \$189.5 million in FY 2015.

- HB 2650 implements the Transportation Works for Kansas (T-WORKS) program and provides for the following:
 - The bill allows KDOT to manage its debt service by providing a debt service cap of 18.0 percent. The cap ensures that the amount the State Highway Fund owes in debt service in any given year could not exceed 18.0 percent of the expected State Highway Fund revenues.
 - The bill also increases registration fees for heavy duty trucks by \$100. This is anticipated to raise approximately \$132.0 million over the course of the T-WORKS program.
 - Beginning in FY 2014, \$5.0 million will be transferred from the State Highway Fund to the Rail Service Improvement Fund.
 - Beginning in FY 2014, the State Highway Fund transfer to the Public Use General Aviation Airport Development Fund will increase from \$3.0 million to \$5.0 million.
 - Beginning in FY 2014, the State Highway Fund transfer to the Coordinated Public Transportation Assistance Fund will increase from \$6.0 million to \$11.0 million.

2011 Legislative Session

FY 2012

- Section 142 (i) of HB 2014 authorizes \$205 million to be transferred from the State Highway Fund to the State General Fund to help balance the budget.
- The annual transfer from the SHF to the Department of Wildlife and Parks road maintenance fund increased to \$2,755,458.
- Established the Agency Operations expenditure limitation at \$287,917,013 and the agency's FTE limit was reduced by 197.00 FTE positions to 2,916.50 FTE positions. This includes \$2,723,036 for the purchase of vehicles, \$1.75 million to complete the interoperability communications project, and \$15,560 for memorial signs related to passage of HB 2003 and HB 2172. This also includes a 1.193 percent across the board reduction, a 20.0 reduction in cell phone expenditures, and a 5.0 percent reduction in IT expenditures.
- Section 174 of HB 2014 institutes a moratorium on employer contributions for death and disability benefits for the last quarter of FY 2012 and transfers the savings to the State General Fund. The Division of the Budget has certified a total of \$284,530 to be transferred for the death and disability moratorium. Of this amount, \$105 is from the Traffic Records Enhancement Fund, and the remaining \$284,425 is from the agency operations account in the State Highway Fund.
- The Division of Budget certifications decrease the expenditure limitation for the agency operations account from \$287,917,013 to \$287,632,588.
- Appropriated \$6,115,011 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:

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- Buildings — Rehabilitation and repair \$3,288,642
 - Buildings — Reroofing \$240,614
 - Buildings — Other Construction Renovation & Repair..... \$2,554,220
 - Buildings — Equipment Storage Shed..... \$31,535
- Other legislation of interest to the agency includes:
 - SB 115 repealed the Highway Advisory Commission and repealed the Frontier Military Scenic Byway.
 - Section 5 of HB 2192 increased the speed limit up to 75 mph on certain separated multi-lane highways designated by the Secretary.
 - SB 119 allowed cities and counties to use special city-county highway funds as collateral when utilizing the rail loan program, making the Rail Loan Program similar to the Transportation Revolving Loan Fund Program in this regard.

2012 Legislative Session

FY 2012

- Section 51(a) of SB 294 increased the agency operations expenditure limitation from \$287,632,588 to \$289,632,588. The additional \$2.0 million accounted for higher fuel prices.
- Section 51(b) of SB 294 authorized the transfer of \$2.0 million from the North Central Kansas Air Passenger Service Support Fund to the Economic Development Initiatives Fund (EDIF).

FY 2013

- SB 294 established the Agency Operations expenditure limitation at \$284,549,681. The agency's FTE limit was reduced by 87.00 FTE positions to 2,829.50 FTE positions to account for changes associated with the Voluntary Retirement Incentive Program (VRIP).
- Section 124 of SB 294 institutes a moratorium on employer contributions for death and disability benefits for the last quarter of FY 2013. The Division of the Budget has certified a total of \$272,132 to be reduced from the agency operations expenditure limitation. This takes the expenditure limitation from the \$284,549,681 listed in SB 294 down to \$284,277,549.
- Section 123 of SB 294 authorizes an undermarket pay adjustment for FY 2013. The State Finance Council is scheduled to consider this item on September 17, 2012. The estimated amount for KDOT is \$1.9 million.
- Longevity bonuses are kept at the statutory \$40 per year with a maximum payment of \$1,000, instead of the \$50 per year with a maximum payment of \$1,250 recommended by the Governor.
- SB 294 appropriated \$6,774,415 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:

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- Buildings — Rehabilitation and repair \$3,374,157
 - Buildings — Reroofing \$368,826
 - Buildings — Other Construction Renovation & Repair..... \$3,031,432
- HB 2455 directed KDOT to organize a discussion with the public and stakeholders regarding the long-term feasibility of relying on the motor fuels tax as the primary mechanism of funding the agency’s maintenance and construction program. The agency is to report its findings and policy recommendations by January 1, 2014.

2013 Legislative Session

FY 2013

- Section 54(a) of SB 171 decreased the Agency Operations expenditure limitation from \$286,159,433 to \$257,340,724. This adjustment reflected the 10.1 percent reduction made by the agency to its operating account.
- Section 31(b) of SB 171 authorized a new transfer of \$6,751,952 from the State Highway Fund to the Department of Revenue’s Division of Vehicles Modernization Fund.
- Section 42(f) of SB 171 authorized the transfer of \$600,000 from the State Highway Fund to the Department of Education’s Technical Education Transportation State Aid — State Highway Fund.
- Section 48(a) of SB171 increased the transfer from the State Highway Fund to the Kansas Highway Patrol Operations Fund by \$315,986.

FY 2014

- SB 171 established the Agency Operations expenditure limitation at \$256,543,244.
- SB 171 authorized transfers out of the State Highway Fund totaling \$267.3 million. Of this amount, \$164.2 million went towards new transfers, including \$15.0 million to the State General Fund to reflect potential savings from the KTA bill.
- SB 171 created a new fund, the Municipal University Forensic Laboratory Fund. This fund was designated to provide \$3.5 million to Washburn University to design, construct, and equip a new forensic science laboratory and parking and other related premises at Washburn University for use by the Kansas Bureau of Investigation. This fund will receive a \$3.5 million transfer from the State Highway Fund.
- SB 171 appropriated \$6,136,495 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:
 - Buildings — Rehabilitation and repair \$3,428,873

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- Buildings — Reroofing \$165,675
- Buildings — Other Construction Renovation & Repair..... \$2,541,947

- HB 2059 raised the state sales tax rate that was to go into effect on July 1, 2013, from 5.7 percent to 6.15 percent. The percentage of state sales tax received by the State Highway Fund effective July 1, 2013, was decreased from 18.421 percent to 17.073 percent. These changes did not affect the portion of sales taxes received by the State Highway Fund dedicated for T-WORKS.
- HB 2234 named the Secretary of Transportation as Director of Operations for the Kansas Turnpike Authority starting in FY 2014. The bill further authorized the Kansas Turnpike Authority and KDOT to work together to create efficiencies. The bill will sunset in three years.

FY 2015

- SB 171 established the Agency Operations expenditure limitation at \$259,050,575.
- SB 171 authorized transfers out of the State Highway Fund totaling \$242.4 million. Of this amount, \$137.3 million went towards new transfers, including \$15.0 million to the State General Fund to reflect potential savings from the KTA bill.
- SB 171 appropriated \$6,855,687 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:
 - Buildings — Rehabilitation and repair \$3,527,783
 - Buildings — Reroofing \$677,870
 - Buildings — Other Construction Renovation & Repair..... \$2,650,034

2014 Legislative Session

FY 2014

- Section 91(b) of HB 2231 decreased the quarterly transfer to be made to the Kansas Highway Patrol on April 1, 2014 by \$150,000. This amount was further reduced by \$33,293 by a Witt Writ dated June 9, 2014, to correct a bill posting error.

FY 2015

- Section 104(a) of HB 2231 increased the Agency Operations expenditure limitation from \$259,050,375 to \$259,071,375 to account for memorial signage.
- Section 53(e) of HB 2231 transfers a total of \$20.0 million from the SHF to the Department of Administration for debt service associated with the capitol restoration. \$10.0 million will be transferred on September 1, 2014, and on February 1, 2015.
- Section 57(b) of HB 2231 increased the quarterly transfers to Revenue’s Division of Vehicles Operating Fund from \$11,320,975 to \$11,481,784.

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- Section 91(b) of HB 2231 decreased the quarterly transfer to the Kansas Highway Patrol from \$15,061,899 to \$15,024,399. This amount was further reduced to \$13,788,055 by a Witt Writ dated June 9, 2014, to correct a bill posting error.
- Section 109 of HB 2231 authorized a one-time \$250 bonus payment to state employees that have been in service for at least one year.
- Section 27(a) of HB 2506 transferred the \$3.5 million balance in the Municipal University Forensic Laboratory Fund to the State General Fund.

FY 2018

- Section 104(a) of HB 2231 increased the Agency Operations expenditure limitation for FY 2018 by \$4,110 to account for memorial signage.

2015 Legislative Session

FY 2015

- Section 53(a) of SB 4 transferred \$158,479,087 from the State Highway Fund to the State General Fund. Of this amount, \$7.8 million represented a reduction in the agency operations account included in the Governor's Allotment Plan announced in December 2014.
- Section 53(b) of SB 4 reduced the agency operations expenditure limitation by \$9.2 million. The expenditure limitation decreased from \$259,780,987 to \$250,541,071. Of this amount, \$7.8 million represented a reduction in agency operations expenditures and \$1.4 million represented a reduction related to lower KPERS contribution. Both items were part of the Governor's Allotment Plan announced in December 2014.
- Section 53(c) of SB 4 transferred \$19,919 from the North Central Kansas Air Passenger Service Support Fund to the State Economic Development Initiatives Fund. This amount represented interest in the account that did not get transferred in FY 2012 when the principal balance was transferred. The transfer was requested by the agency in order to close out the fund.
- Section 54(d) transferred \$142,906 from the Kansas Highway Patrol Operations Fund to the State Highway Fund. This transfer was done in recognition of a reduction in expenditures in the Kansas Highway Patrol Operations Fund.
- Section 26(a) of SB 112 authorized the Secretary of Administration to identify information technology project savings in cabinet agencies and lapse State General Fund appropriations or transfer special revenue funds to the State General Fund. As a result of this legislation, \$3.3 million was transferred from the State Highway Fund to the State General Fund in June 2015.

FY 2016

- Section 168(b) of SB 112 established the agency operations expenditure limitation at \$249,614,990. This includes a 5.0 percent reduction from the agency's submitted request totaling \$13.3 million and a \$1.8 million reduction related to lower employer contributions for health insurance. Both of these reductions were included in the Governor's recommendations. The Legislature reduced the agency operations expenditure

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limitation by an additional \$1.8 million to reflect lower employer contributions for KPERS and death and disability insurance. The Legislature did add \$27,520 to reflect increased expenditures associated with the passage of memorial sign legislation.

- SB 112 included transfers to the State General Fund and to other agencies totaling \$377.6 million. Of this amount, \$129.5 million went to the State General Fund (including the \$210,000 transferred to the Department of Administration for overhead payments/purchasing services) and the remaining \$248.1 million went to special revenue accounts in other agencies.
- Section 88(g) of SB 112 diverted \$1.0 million of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to the Digital Imaging Program Fund of the Department of Administration.
- Section 88(h) of SB 112 diverted \$1.0 million of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to Criminal Justice Information System Line Fund of the Kansas Bureau of Investigation.
- Section 88(i) of SB 112 diverted \$1.0 million of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to the Division of Vehicles Modernization Fund of the Department of Revenue.
- Section 168 (c)(1) of SB 112 appropriated \$5,623,977 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:
 - Buildings — Rehabilitation and repair \$2,832,239
 - Buildings — Reroofing \$563,684
 - Buildings — Other Construction Renovation & Repair..... \$2,228,054
- HB 2135 provided the Director of the Budget with the authority to make reductions in FY 2016 if the State General Fund projected ending balance falls below \$100.0 million for that year. The reductions that can be made throughout the year would be limited to \$100.0 million. The legislation requires a lapse in appropriation for State General Fund accounts and a transfer to the State General Fund for special revenue fund accounts. As a result of this legislation, a total of \$8.0 million was transferred from the State Highway Fund to the State General Fund in July 2015. This amount represented FY 2015 savings in agency operations. This transfer is in addition to the transfers in SB 112.
- Section 80(s) of SB 112 authorizes the Secretary of Administration to identify information technology project savings and lapse State General Fund accounts or transfer savings to the State General Fund from special revenue accounts. The Secretary is to identify at least \$15.0 million in savings for FY 2016.
- Other legislation of interest to the agency effective in FY 2016 includes:
 - HB 2085 removed the sunset on the Kansas Department of Transportation and Kansas Turnpike Authority partnership. Additionally, the legislation designated the Secretary of Transportation as the Director of the Kansas Turnpike Authority. The Secretary had previously been designated the Director of Operations for the Kansas Turnpike Authority.
 - SB 270 made several changes to tax law including raising the state sales tax rate from 6.15 percent to 6.5 percent. The bill requires 16.226 percent in FY 2016 and 16.154 percent beginning July 1, 2016 of state sales tax collections to be deposited in the State Highway

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Fund. The overall portion of state sales tax receipts directed to the State Highway Fund remains at four-tenths above the Comprehensive Transportation Program level.

- SB 127 requires the Secretary of Transportation, prior to installing any memorial signs, to have received donations that cover the costs associated with designing and installing the signs plus 50.0 percent to help defray future maintenance costs.
- HB 2391 provides state agencies the authority to hire and promote individuals into regular unclassified positions.

FY 2017

- Section 169(b) of SB 112 established the agency operations expenditure limitation at \$256,601,308. This includes a 5.0 percent reduction from the agency's submitted request totaling \$13.8 million and a \$1.8 million reduction related to lower employer contributions for health insurance. Both of these reductions were included in the Governor's recommendations. The Legislature reduced the agency operations expenditure limitation by an additional \$3.2 million to reflect lower employer contributions for KPERS and death and disability insurance.
- SB 112 included transfers to the State General Fund and to other agencies totaling \$375.1 million. Of this amount, \$131.0 million went to the State General Fund (including the \$210,000 transferred to the Department of Administration for overhead payments/purchasing services) and the remaining \$244.1 million went to special revenue accounts in other agencies.
- Section 89(g) of SB 112 diverted \$1.0 million of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to the Digital Imaging Program Fund of the Department of Administration.
- Section 89(h) of SB 112 diverted \$1.0 million of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to Criminal Justice Information System Line Fund of the Kansas Bureau of Investigation.
- Section 89(i) of SB 112 diverted \$1.0 million of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to the Division of Vehicles Modernization Fund of the Department of Revenue.
- Section 169(c)(1) of SB 112 appropriated \$5,623,977 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:
 - Buildings — Rehabilitation and repair \$2,911,647
 - Buildings — Reroofing \$532,570
 - Buildings — Other Construction Renovation & Repair..... \$2,290,522
- Section 81(s) of SB 112 authorizes the Secretary of Administration to identify information technology project savings and lapse State General Fund accounts or transfer savings to the State General Fund from special revenue fund accounts. The Secretary is to identify at least \$15.0 million in savings for FY 2017.

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2016 Legislative Session

FY 2016

- Section 92(a) of 2016 SB 161 creates the Conversion of Materials and Equipment Fund.
- Section 92(b) of 2016 SB 161 authorizes a \$2.1 million transfer from the State Highway Fund to the State General Fund. This transfer was included as part of the Governor's Allotment Plan announced in November 2015 and is an addition to the \$47.9 million that was transferred under the authority of 2015 HB 2135 as part of that plan.

FY 2017

- Section 93(a) of 2016 SB 161 establishes the Conversion of Materials and Equipment Fund for FY 2017.
- Section 93(b) of 2016 SB 161 authorizes transfers to the State General Fund totaling approximately \$156.0 million (including the \$210,000 transferred to the Department of Administration for overhead payments/purchasing services). This represents an increase of \$25.0 million from what had been authorized by the 2015 Legislature.
- Section 93(c) of 2016 SB 161 increases the expenditure limitation on the Other Construction, Renovation, and Repair account of the State Highway Fund from \$2,290,522 to \$4,276,722
- Section 36(a) of 2016 SB 249 increased the expenditure limitation established in 2015 SB 112 for FY 2017 from \$256,601,308 to \$256,690,608.
- Section 36(b) of 2016 SB 249 included proviso language related to Unmanned Aircraft Systems (UAS).
- Section 14(c) of 2016 SB 249 increased the transfer to the Department of Revenue's Division of Vehicles Operating Fund by \$485,032 for FY 2017.
- Other legislation of interest to the agency effective in FY 2017 includes:
 - SB 99 allows for custom harvesters to operate combination vehicles with a truck and two trailers at a length not to exceed 81.5 feet. A change in federal law occurred to make this bill possible. This bill also included a weight allowance of up to 82,000 pounds for a vehicle operated by an engine fueled primarily by natural gas.
 - SB 245 establishes a DUI signing program to develop and erect signs indicating the location of a fatality crash due to a DUI.
 - SB 349 exempts custom harvesters with a commercial class A driver's license operating a service vehicle transporting 1,000 gallons or less of diesel from obtaining a hazardous materials endorsement.
 - HB 2289 changes the timeframe at which a person with a DUI conviction or diversion can seek expungement. An expungement can be sought after 5 year for a first-time conviction or diversion and after 10 years for a second time conviction or diversion. These changes keep the agency in compliance with federal regulations.
 - HB 2610 designates memorial signs and allows the Secretary of Transportation to increase speed limits on certain rural highways by 5 mph.

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2017 Legislative Session

FY 2017

- Section 36 of 2017 HB 2052 reduced the agency operations expenditure limitation by \$5.0 million. The expenditure limitation was reduced from \$255,917,332 to \$250,917,332.
- Section 31(a) of 2017 HB 2052 transferred back \$65,387 from the Kansas Highway Patrol to the State Highway Fund.
- Total transfers out of the State Highway Fund to the State General Fund and other state agencies after accounting for legislative and allotment changes are \$514.3 million for FY 2017.

FY 2018

- Section 163(b) of 2017 HB 2002 establishes the agency operations expenditure limitation for FY 2018 at \$251,889,980. This includes \$252,380 for the implementation of 2017 HB 2096. Of the amount included for implementation of the bill, \$250,000 is related to the operation of bus on shoulders authorized in Wyandotte County under the bill and \$2,380 is for signs for the Eldon K. Miller Memorial Highway established by the bill. The agency operations budget also accounts for \$456,244 for a cybersecurity initiative recommended by the Governor in his April 2017 budget amendments. In addition, the Legislature restored the \$1.1 million for KPERS employer contributions that the Governor had recommended freezing.
- Section 163(i) authorizes \$288,297,663 to be transferred to the State General Fund. Total transfers out of the State Highway Fund, including this State General Fund transfer and transfers to other state agencies equal \$527.1 million for FY 2018.
- Section 74(g) of 2017 HB 2002 diverted \$500,000 of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to the Digital Imaging Program Fund of the Department of Administration.
- Section 74(h) of 2017 HB 2002 diverted \$1.0 million of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to Criminal Justice Information System Line Fund of the Kansas Bureau of Investigation.
- Section 74(i) of 2017 HB 2002 diverted \$1.0 million of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to the Division of Vehicles Modernization Fund of the Department of Revenue.
- Section 177 of 2017 HB 2002 authorized a pay plan for state employees. Under the pay plan, employees with less than five years of service receive a 2.5 percent increase and employees with more than five years of service that have not received any type of pay increase in the last five years receive a 5.0 percent increase. This section authorizes the State Finance Council to increase expenditure limitations for special revenue funds to pay for the plan. In June 2017, the State Finance Council authorized an increase for the agency operations expenditure limitation in the amount of \$1,247,111.
- Section 163(c)(1) of 2017 HB 2002 appropriated \$7,800,383 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:

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- Buildings — Rehabilitation and repair \$3,638,000
 - Buildings — Reroofing \$743,401
 - Buildings — Other Construction Renovation & Repair..... \$3,418,982
- Section 65(r)(1) of 2017 HB 2002 authorizes the Secretary of Administration to identify information technology project savings and lapse State General Fund accounts or transfer savings to the State General Fund from special revenue fund accounts. The Secretary is to identify at least \$5.0 million in savings for FY 2018.
 - Section 163(j) of 2017 HB 2002 authorized the issuance of bonds not to exceed \$400.0 million in principal debt over the course of FY 2018 and FY 2019.
 - 2017 SB 89 created the Safety Seat Belt Fund. The bill also authorized an increase in fines for seat belt violations and designated 2.2 percent of fines, forfeitures, and penalties received by the District Courts to be deposited into the fund.

FY 2019

- Section 164(b) of 2017 HB 2002 established the agency operations expenditure limitation at \$255,687,170 for FY 2019. The Legislature restored the \$1.6 million for KPERS employer contributions that the Governor had recommended freezing. In addition, the Legislature removed the \$912,488 the Governor had recommended being added in FY 2019 for the cybersecurity initiative included in his April 2017 budget amendments.
- 2017 HB 2002 includes transfers to the State General Fund and to other agencies totaling approximately \$531.9 million for FY 2019. Of this amount, approximately \$293.3 million went to the State General Fund (including the \$210,000 transferred to the Department of Administration for overhead payments/purchasing services) and the remaining \$238.5 million went to special revenue accounts in other state agencies.
- Section 75(g) of 2017 HB 2002 diverted \$500,000 of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to the Digital Imaging Program Fund of the Department of Administration.
- Section 75(h) of 2017 HB 2002 diverted \$1.0 million of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to Criminal Justice Information System Line Fund of the Kansas Bureau of Investigation.
- Section 75(i) of 2017 HB 2002 diverted \$1.0 million of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to the Division of Vehicles Modernization Fund of the Department of Revenue.
- Section 178 of 2017 HB 2002 authorizes the State Finance Council to increase expenditure limitations for special revenue funds to pay for the plan for FY 2019. In June 2017, the State Finance Council authorized an increase for the agency operations expenditure limitation in the amount of \$1,247,111 for FY 2019.
- Section 164(c)(1) of 2017 HB 2002 appropriated \$9,263,577 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:

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- Buildings — Rehabilitation and repair \$3,740,000
 - Buildings — Reroofing \$1,025,818
 - Buildings — Other Construction Renovation & Repair..... \$4,452,749
 - Buildings — Purchase Land \$45,000
- Section 164(j) of 2017 HB 2002 authorized the issuance of bonds not to exceed \$400.0 million in principal debt over the course of FY 2018 and FY 2019.
 - Section 66(q)(1) of 2017 HB 2002 authorizes the Secretary of Administration to identify information technology project savings and lapse State General Fund accounts or transfer savings to the State General Fund from special revenue fund accounts. The Secretary is to identify at least \$5.0 million in savings for FY 2019.

2018 Legislative Session

FY 2018

- Section 56(c) of 2018 SB 109 authorized an additional \$2,632,968 to be transferred to the Division of Vehicles Operating Fund of the Department of Revenue.
- Section 112(a) of 2018 SB 109 limited the remaining bonding authority provided by the 2017 Legislature to \$200.0 million of net proceeds from bond sales. The original bonding authority authorized in 2017 HB 2002 was based on principal debt and not net proceeds.
- Section 112(b) of 2018 SB 109 directed the agency to examine and report back to the 2019 Legislature on the 23 delayed T-WORKS projects.
- Section 99(b) increased the April 1, 2018 quarterly transfer to the Kansas Highway Patrol Operations Fund by \$11,833.60.
- Section 99(c) authorized the transfer of \$250,000 to the Kansas Highway Patrol Operations Fund for the purpose of acquiring a use-of-force training simulator for the Kansas Highway Patrol Training Academy.
- The aforementioned 2018 SB 109 adjustments to transfers made the total transfers out of the SHF to SGF and other state agencies equal \$529,957,006 for FY 2018.

FY 2019

- Section 57(d) of 2018 SB 109 authorized an additional \$2,632,968 to be transferred to the Division of Vehicles Operating Fund of the Department of Revenue.
- Section 76(k) of 2018 SB 109 reduced the quarterly transfer to the General State Aid Transportation Weighting — State Highway Fund of the Department of Education from \$24,150,000 to \$11,250,000.

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- Section 76(l) of 2018 SB 109 cancelled the quarterly \$2.5 million transfer to the Special Education Transportation Weighting—State Highway Fund of the Department of Education.
- Section 76(m) of 2018 SB 109 cancelled the \$650,000 transfer to the Career and Technical Education Transportation — State Highway Fund of the Department of Education.
- The aforementioned 2018 SB 109 adjustments to transfers made the total transfers out of the SHF to SGF and other state agencies equal \$472,239,654 for FY 2019.
- 2018 SB 391 established the Joint Legislative Transportation Vision Task Force.

2019 Legislative Session

FY 2019

- Section 129 of 2019 SB 25 authorized up to \$50.0 million in SGF revenues in excess of the April 2019 Consensus Revenue Estimate to be transferred to the State Highway Fund (SHF) to be used on construction projects with a 25.0 percent local match. The full \$50.0 million was transferred at the end of FY 2019.
- Section 116(a) of 2019 SB 25 transfers \$46,741 from the Kansas Highway Patrol back to the State Highway Fund.

FY 2020

- Section 130(b) of 2019 SB 25 established the agency operations expenditure limitation at \$265,294,040 for FY 2020. The Legislature included \$987,500 for Data Center as a Service (DCaaS) and the Executive IT Branch Centralized Service Desk. This represented half of the enhancement requested by the agency.
- 2019 SB 25 includes transfers to the State General Fund and to other agencies totaling approximately \$364.8 million for FY 2020. Of this amount, approximately \$243.3 million went to the State General Fund (including the \$210,000 transferred to the Department of Administration for overhead payments/purchasing services) and the remaining \$132.8 million went to special revenue accounts in other state agencies. These numbers reflect increased transfers to other agencies resulting from the authorization of the State Finance Council in June 2019 of the legislative pay plan.
- Section 68(f) of 2019 SB 25 diverted \$500,000 of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to the Digital Imaging Program Fund of the Department of Administration.
- Section 68(g) of 2019 SB 25 diverted \$1.0 million of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to the Criminal Justice Information System Line Fund of the Kansas Bureau of Investigation.
- Section 68(h) of 2019 SB 25 diverted \$1.0 million of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to the Division of Vehicles Modernization Fund of the Department of Revenue.

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- Section 132 of 2019 SB 25 authorizes the State Finance Council to increase expenditure limitations for special revenue funds to pay for the 2.5 percent pay increase approved for FY 2020. In June 2019, the State Finance Council authorized an increase for the agency operations expenditure limitation in the amount of \$3,301,818 for FY 2020. This authorization brings the FY 2020 approved agency operations expenditure limitation to \$268,595,858.
- Section 130(c)(1) of 2019 SB 25 appropriated \$10,758,198 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:
 - Buildings — Rehabilitation and repair \$3,800,000
 - Buildings — Reroofing \$1,359,386
 - Buildings — Other Construction Renovation & Repair..... \$5,553,812
 - Buildings — Purchase Land \$45,000
- 2019 HB 2225 increases fees for oversize load permits effective January 1, 2020, and the bill requires escort vehicle companies to register with the agency.
- 2019 HB 2214 establishes a \$100 registration fee for electric vehicles and a \$50 registration fee for hybrid vehicles effective January 1, 2020.
- 2019 HB 2007 allows KDOT to use tolling to fund a portion of projects given certain conditions.

2020 Legislative Session

FY 2020

- Section 118(a) of 2020 SB 66 authorized an additional \$45,167 to be transferred to the Department Access Road Fund of the Kansas Department of Wildlife, Parks and Tourism.

FY 2021

- Section 120(b) of 2020 SB 66 established the agency operations expenditure limitation at \$279,364,045.
- 2020 SB 66 includes transfers to the State General Fund and to other agencies totaling approximately \$265.1 million for FY 2021. Of this amount, approximately \$133.9 million went to the State General Fund (including the \$210,000 transferred to the Department of Administration for overhead payments/purchasing services) and the remaining \$131.2 million went to special revenue accounts in other state agencies.
- Section 58(e) of 2020 SB 66 diverted \$500,000 of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to the Digital Imaging Program Fund of the Department of Administration.
- Section 58(f) of 2020 SB 66 diverted \$1.0 million of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to the Criminal Justice Information System Line Fund of the Kansas Bureau of Investigation.

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- Section 58(g) of 2020 SB 66 diverted \$1.0 million of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to the Division of Vehicles Modernization Fund of the Department of Revenue.
- Section 120(c)(1) of 2020 SB 66 appropriated \$14,808,018 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:
 - Buildings — Rehabilitation and repair \$4,000,000
 - Buildings — Reroofing \$877,435
 - Buildings — Other Construction Renovation & Repair..... \$9,855,583
 - Buildings — Purchase Land \$75,000
 -
- Other legislation of interest includes the passage of 2020 SB 173, which establishes the Eisenhower Legacy Transportation Program, also known as “IKE.” The program includes the creation of three new funds: Transportation Technology Development Fund, Broadband Infrastructure Construction Grant Fund, and the Short Line Rail Improvement Fund.

2021 Legislative Session

FY 2021

- Section 121(d) of 2021 HB 2007 transfers \$1,932,173 from the State Highway Fund to the Kansas Highway Patrol Operations Fund.
- Section 212(e) of 2021 HB 2007 transfers \$127,246 from Kansas Highway Patrol Operations Fund to the State Highway Fund.
- Section 137(a) of 2021 HB 2007 creates the Driver’s Education Scholarship Grant Fund, the Transportation Technology Development Fund, Broadband Infrastructure Construction Grant Fund, and the Short Line Rail Improvement Fund with no expenditure limitation.
- Section 137(b) of 2021 HB 2007 transfers \$100,000 from the State Highway Fund to the Driver’s Education Scholarship Grant Fund and authorizes the Secretary to transfer additional moneys between the two funds.
- Section 137(c) of 2021 HB 2007 increases the expenditure limitation for the County Equalization and Adjustment Fund from \$2,500,000 to \$2,510,094 for FY 2021.

FY 2022

- Section 138(b) of 2021 HB 2007 establishes the agency operations expenditure limitation at \$285,051,550 for FY 2022.

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- 2021 HB 2007 includes transfers to the State General Fund and to other agencies totaling approximately \$207.4 million for FY 2022. Of this amount, approximately \$67.1 million went to the State General Fund (including the \$210,000 transferred to the Department of Administration for overhead payments/purchasing services) and the remaining \$140.3 million went to special revenue accounts in other state agencies.
- Section 128(c)(1) of 2021 HB 2007 appropriated \$15,006,462 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:
 - Buildings — Rehabilitation and repair \$4,100,000
 - Buildings — Reroofing \$771,178
 - Buildings — Other Construction Renovation & Repair..... \$10,090,284
 - Buildings — Purchase Land \$45,000
- Section 65(e) of 2021 HB 2007 diverted \$500,000 of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to the Digital Imaging Program Fund of the Department of Administration.
- Section 65(f) of 2021 HB 2007 diverted \$1.0 million of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to the Criminal Justice Information System Line Fund of the Kansas Bureau of Investigation.
- Section 65(g) of 2021 SHB 2007 diverted \$1.0 million of revenue from the \$4 Division of Vehicles Modernization Surcharge directly to the Division of Vehicles Modernization Fund of the Department of Revenue.
- Other legislation of interest includes the passage of 2021 HB 2201, which amends and clarifies items contained in 2020 SB 173, which created the Eisenhower Legacy Transportation Program.

2022 Legislative Session

FY 2022

- Section 117(c) of 2022 SB 267 transfers \$11,200,000 from the State Highway Fund to the Aircraft Fund – On Budget of the Kansas Highway Patrol.
- Section 117(d) of 2022 SB 267 transfers \$9,000,000 from State Highway Fund to the Executive Aircraft Fund of the Kansas Highway Patrol.
- Section 135(a) of 2022 SB 267 creates the Categorical Aid NHTSA National Priority budget unit and the Unmanned Aerial Systems – UAS Aviation Only budget unit with no expenditure limitation.
- Section 41(a) of 2022 HB 2510 transfers \$1,600,000 from the State Highway Fund to the Aircraft Fund – On Budget of the Kansas Highway Patrol.

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FY 2023

- Section 136(b) of 2022 SB 267 establishes the agency operations expenditure limitation at \$305,591,473 for FY 2023. Section 140 (f) authorizes the increase of expenditure limitations on special revenue funds for the purposes of funding pay increases resulting from the passage of the pay plan.
- 2022 SB 267 includes transfers to other agencies totaling approximately \$121.4 million for FY 2023. Of this amount, \$210,000 was transferred to the Department of Administration for overhead payments/purchasing services) and the remaining sum went to special revenue accounts in other state agencies.
- Section 188(c)(1) of 2022 SB 267 appropriated \$23,020,493 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:
 - Buildings — Rehabilitation and repair \$4,200,000
 - Buildings — Reroofing \$527,117
 - Buildings — Other Construction Renovation & Repair..... \$18,248,376
 - Buildings — Purchase Land \$45,000
- Other legislation of interest includes the passage of 2022 SB 313, which authorizes the use of driverless-capable vehicles, and 2022 HB 2160, which reduces the sales and compensating use tax rate on food and food ingredients.

2023 Legislative Session

FY 2023

- Section 139(a) of 2023 HB 2184 increased the expenditure limitation for the Buildings – Rehabilitation and Repair account from \$4,200,000 to \$4,952,742. The increase reflects approval of KDOT’s request for a supplemental in FY 2023.
- Section 139(b) of 2023 HB 2184 increased the expenditure limitation for the Buildings – Other Construction, Renovation, and Repair account from \$18,248,376 to \$27,299,652. The increase reflects approval of KDOT’s request for a supplemental in FY 2023.

FY 2024

- Section 140(b) of 2023 HB 2184 establishes the agency operations expenditure limitation at \$319,084,889 for FY 2024. The expenditure limitation was subsequently increased by Section 65 (f) of SB 25 which authorizes the increase of expenditure limitations on special revenue

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funds for the purposes of funding pay increases resulting from the passage of the pay plan. The agency operations expenditure limitation was increased to \$326,275,819.

- 2023 HB 2184, 2023 SB 113, and 2023 SB 25 authorize transfers to other agencies totaling \$132.1 million for FY 2024. Of this amount, \$210,000 was transferred to the Department of Administration for overhead payments/purchasing services and the remaining sum went to special revenue accounts in other state agencies.
- Section 140(c)(1) of 2023 HB 2184 appropriated \$24,495,392 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:
 - Buildings — Rehabilitation and repair \$5,000,000
 - Buildings — Reroofing \$719,916
 - Buildings — Other Construction Renovation & Repair..... \$18,730,476
 - Buildings — Purchase Land \$45,000
- Section 140(i) of 2023 HB 2184 approved a supplemental transfer from the State General Fund to the Special City and County Highway Fund. The amount of the transfer will be equal to the amount of motor fuel tax revenue collected in FY 2024 and remitted to the Special City and County Highway Fund that is below \$156,424,618.
- Section 140(j) of 2023 HB 2184 extended the Drivers Education Scholarship Grant Program to FY 2024 and FY 2025. The Drivers Education Scholarship Grant Program was established in FY 2021 under the IKE legislation and was to sunset in FY 2023.
- The 2023 Legislature passed and the Governor signed HB 2335, which increases the amount transferred from the State Highway Fund to the Rail Service Improvement Fund from \$5.0 million to \$10.0 million beginning July 1, 2023. The bill amends KSA 75-5048 by adding “qualified track maintenance” to the purposes for which loans and grants may be made from the Rail Service Improvement Fund. The bill effectively combines the Rail Service Improvement Program and the Short Line Rail Improvement Program.
- The 2023 Legislature passed and the Governor signed SB 49, which requires installation of light-mitigating technology systems in new and existing wind turbine systems. Developers, owners or operators of wind turbines must file notice of the progress of the installation with the Division of Aviation of the Kansas Department of Transportation.
- Section 11(d) of 2023 SB 25 creates the Build Kansas Matching Grant Fund and authorizes a transfer of \$50.0 million from the State General Fund. The transfer increases to \$55.0 million for FY 2025 through FY 2027. The funds will support local governments in securing federal dollars from the Bipartisan Infrastructure Law.



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