



FY 2026 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 16, 2024

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

Dear Mr. Proffitt:

Submitted herein is the revised FY 2025 and FY 2026 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 continue to 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 maintaining 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 2025 – FY 2026

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 entered the fifth year of the ten-year program.

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 Broadband Construction 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 have 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, modes 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 2025.

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 below. Also shown below is the original funding structure for IKE.

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 2024 savings in salaries and wages, contractual services and commodities expenditures. The savings allowed KDOT to replace needed highway maintenance equipment. The agency continues to progress towards completion of all T-WORKS projects. Increased transfers from the State Highway Fund (SHF) 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. Transfers for FY 2025, as approved by the 2024 Legislature, total \$141.1 million. Extraordinary Transfers, which includes transfers to the SGF and certain agencies, were eliminated in FY 2023. The agency's budget submission assumes transfers for FY 2026 will be \$141.4 million. The reduction in transfers to the SGF 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 primary sources: 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 has been 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, 2024. Under this submitted budget, the portion of the sales and compensating use taxes remitted to the SHF are projected to be approximately \$720.2 million in FY 2025 and \$746.7 million in FY 2026.

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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. The agency's most recent estimates used for the budget submission project MFT revenues to total approximately \$460.0 million for FY 2025, which is an increase of approximately \$1.7 million from FY 2024 collections. The agency currently estimates receipts will total approximately \$460.0 million in FY 2026. It is projected that MFT revenues will remain relatively flat for the duration of IKE. However, with the growing adoption of electric vehicles (EVs), 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 late 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 2025, a total of \$141.1 million has been approved to be transferred from the SHF to the SGF and other agencies. The agency's budget submission assumes transfers for FY 2026 will be \$141.4 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. It is important that transfers from the SHF be limited to extent possible to ensure the State is able to meet the desired goals and outcomes of the IKE Program.

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. We estimate debt service will be at 9.0 percent of the cap for FY 2025. Assuming all revenue sources come in at the projected level included in this budget submission, it is estimated that debt service would be at 9.0 percent of the cap for FY 2026 as well. The agency issued \$200.0 million of bonds in FY 2025 and intends to issue another \$400.0 million in FY 2026. In total, 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 2025. The agency assumes this revenue source will continue for FY 2026 at the same level.

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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.

Federal Funding

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.

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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:

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 the five-year period, 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

On July 1, 2024, the bureaus within the Division of Fiscal and Asset Management were moved to the Division of Administration. The bureaus that were moved included the Fiscal Services, Inspector General and Budget and Finance. The bureaus of Human Resources, EEO and Employee Relations and Operations Support already existed within the Division of Administration. The Division of Fiscal and Asset Management was discontinued.

On July 1, 2024, the Division of Communications was discontinued. The Bureau of Public Information and the Bureau of Public Relations were established in its place.

Current Year FY 2025 Revised Estimate:

Total revised estimated reportable expenditures for FY 2025 are \$2.6 billion. The FY 2025 revised budget estimate provides for the fifth year of the IKE Program. The agency operating budget request totals \$343.5 million in reportable expenditures, which is the amount approved by the 2024 Legislature. The FY 2025 revised budget does not include requests for supplementals. The requested agency operations budget for FY 2025 is equal to the approved level; however, changes have been made among expenditure classifications to address current year operating needs. The agency operations budget includes reallocating \$6.2 million of expenditures from capital outlay and commodities to salaries and wages and contractual services. The reallocation will address needs for staffing and IT support. Additional details are provided below.

Salary expenditures have been submitted at approximately \$191.7 million, which reflects an increase of \$5.0 million from the approved amount. The revised salary estimate for FY 2025 includes no shrinkage. The increase will primarily be used to increase the number of positions in FY 2025. For FY 2025, the agency was approved for 2,288.75 FTE positions. The revised FY 2025 estimate includes 2,339.00 FTE positions and 6.00 non-FTE positions for a total of 2,345.00 positions. The table below shows the position changes by program and subprogram.

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<u>Program Number</u>	<u>Program Name</u>	<u>Subprogram Number</u>	<u>Subprogram Name</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Revised</u>	<u>FY 2025 Change</u>
71000	Administration	71100	Administration	220.75	221.00	0.25
		71110	Office of the Secretary	34.00	32.50	(1.50)
		71300	Operations Support	168.50	159.00	(9.50)
72000	Transportation Planning & Modal Support	72021	Traffic Safety	42.50	42.00	(0.50)
		72024	Transit	3.00	3.00	-
		72210	Transportation Planning	65.00	64.00	(1.00)
		72220	Aviation	10.00	9.50	(0.50)
		72230	Rail and Freight	3.00	2.00	(1.00)
		72240	Innovative Technologies	2.00	2.00	-
73000	Local Support	73022	Local Projects	21.00	19.00	(2.00)
77000	Regular Maintenance	77110	Regular Maintenance	1,088.00	1,133.00	45.00
		77116	Communication System	14.00	14.00	-
99000	Construction	99160	Design/Right of Way	210.50	211.50	1.00
		99170	Construction Inspection	406.50	432.50	26.00
			Grand Total	2,288.75	2,345.00	56.25

The additional positions are primarily for our Regular Maintenance and Construction Inspection subprograms. The Regular Maintenance subprogram is responsible for all highway and bridge maintenance functions, including snow and ice operations. The Construction Inspection subprogram fulfills the vital roles of overseeing, inspecting, and approving construction projects in accordance with project specifications. These positions will primarily be located in the field across the state in our six districts. The changes to other subprograms reflect nominal workforce changes to functional areas.

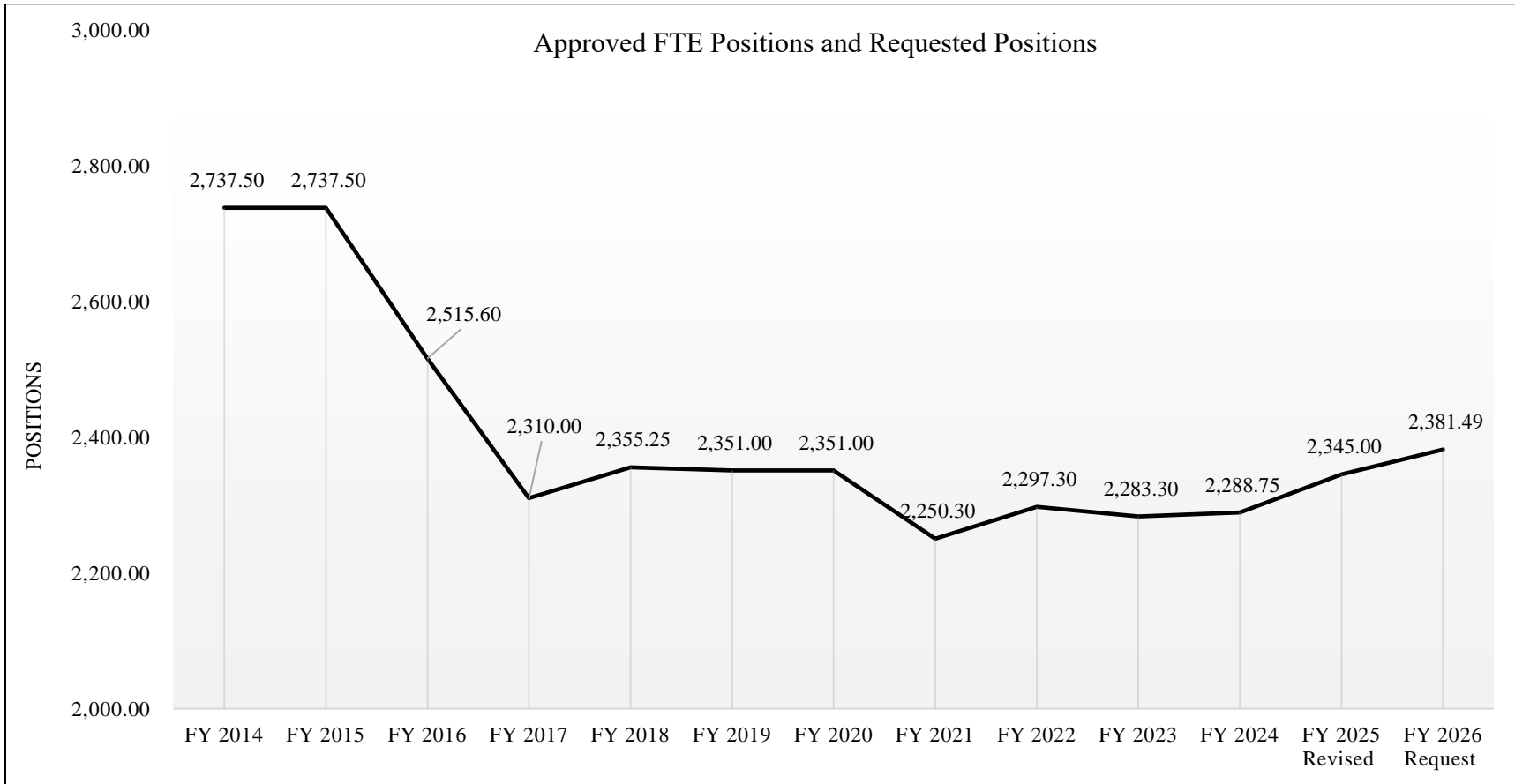
While the increase in the number of positions under the FY 2025 revised budget is notable, the total will bring KDOT back to levels similar to T-WORKS as shown in the graph below. The graph shows approved FTE positions from FY 2014 to FY 2024 and requested FTE positions for FY 2025 and FY 2026.

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The additional positions are needed to allow KDOT to continue strategically recruiting for positions that have been difficult to fill such as Equipment Operators, Engineers and Engineering Technicians. Over the past year, KDOT made improvements to its recruiting program. The result has been an increase in the number of employees hired that was more than anticipated, particularly in FY 2024. The table below shows the year-to-year change in headcount since FY 2023 (excludes temporary employees).

	FY 2023 <i>(as of 7/1/2023)</i>	FY 2024 <i>(as of 7/1/2023)</i>	FY 2025 <i>(as of 9/1/2024)</i>
KDOT Districts	1,367.00	1,433.00	1,551.00
Headquarters - Topeka	666.00	666.00	712.00
Total	2,033.00	2,099.00	2,263.00
<i>Year to Year Change</i>		66.00	164.00

The headcount for KDOT as of September 1, 2024, was 2,260.00 employees. The number of positions under the FY 2025 approved budget is 2,288.75. This leaves only 28.75 positions available to be filled, or about 1.3 percent of the current workforce. If the growth in employees continues at the pace we saw over the past year, KDOT will be limited in its ability to hire staff under the position count in the approved budget. The additional positions are requested in the revised budget to allow KDOT to continue to recruit and fill needed positions, especially positions that are responsible for clearing the highways during snow and ice events.

The revised agency operations budget includes additional contractual services expenditures primarily for IT including data storage, agency-wide programs and applications, firewall replacement and security software. Also included are expenditures to support a potential grant from the federal government related to improving crash data. The change to commodities expenditures reflects revised estimates for materials related to highway maintenance.

The FY 2025 revised budget for agency operations includes a decrease of approximately \$5.9 million to equipment in FY 2025 to offset expenditures needed in other areas. This decrease will be partially backfilled using resources from another funding source in the KDOT budget. Specifically, \$3.5 million of expenditures from the Conversion of Materials and Equipment Fund (fund number 2256) will be used to help offset the decrease. KDOT has benefited from savings over the past four fiscal years that has allowed the replacement of critical highway maintenance 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 overall FY 2025 revised budget reflects the agency's commitment to preserve and improve 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 2025 revised budget includes plans to let approximately \$684.3 million in Preservation projects and \$817.5 million in Expansion and Modernization projects. The FY 2025 budget continues

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making additional resources available for the Kansas Airport Improvement Program. It also provides funding for the new Kansas Air Service Development Incentive Program and the Passenger Rail Service Revolving Fund Program. Funding is also continued for the Cost Share Program, Local Bridge Program, Transportation Technology Development Fund and the Broadband Infrastructure Construction Grant Fund. 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.

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Request FY 2026:

Total estimated reportable expenditures for FY 2026 are approximately \$1.7 billion. The estimate for FY 2026 represents a decrease of approximately \$881.2 million in reportable expenditures from the FY 2025 request. The decrease is primarily attributable to decreased construction expenditures for projects. The FY 2026 budget includes plans to let approximately \$564.3 million in Preservation projects and \$381.0 million in Expansion and Modernization projects. The amount for Expansion and Modernization includes a \$400.0 million reduction to reflect the issuance of bonds in FY 2026. Project expenditures funded with bonds are removed to prevent double counting those expenditures and debt service expenditures. FY 2026 will be the third issuance of bonds for the IKE Program. Funding is included for all modal programs and for the continuation of programs established under IKE, including the Cost Share Program, Strategic Safety Program, Local Bridge Program, Transportation Technology Development Fund, and the Broadband Infrastructure Construction Grant Fund. Funding is also provided for the new Kansas Air Service Development Incentive Program and the Passenger Rail Service Revolving Fund Program. City Connecting Link payments are included at the rate of \$5,000 per lane mile as provided for in the IKE legislation.

The agency operating budget totals approximately \$348.0 million in reportable expenditures for FY 2026, which represents an increase of approximately \$4.5 million, or 1.3 percent, over the FY 2025 revised operating budget. Salaries and wages expenditures are requested at \$194.9 million for FY 2026, which is an increase of \$3.2 million from the FY 2025 revised estimate. The increase in salaries and wages is primarily attributable to additional positions requested in FY 2026. The FY 2026 request includes funding for 2,381.50 FTE positions, which is an increase of 36.50 positions from the FY 2025 revised budget. The table below shows the changes in positions by program and subprogram.

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<u>Program Number</u>	<u>Program Name</u>	<u>Subprogram Number</u>	<u>Subprogram Name</u>	<u>FY 2025 Revised</u>	<u>FY 2026 Request</u>	<u>Change FY 25-FY 26</u>
71000	Administration	71100	Administration	221.00	229.50	8.50
		71110	Office of the Secretary	32.50	35.50	3.00
		71300	Operations Support	159.00	162.00	3.00
72000	Transportation Planning & Modal Support	72021	Traffic Safety	42.00	44.00	2.00
		72024	Transit	3.00	3.00	-
		72210	Transportation Planning	64.00	65.00	1.00
		72220	Aviation	9.50	9.50	-
		72230	Rail and Freight	2.00	2.00	-
		72240	Innovative Technologies	2.00	3.00	1.00
73000	Local Support	73022	Local Projects	19.00	20.00	1.00
77000	Regular Maintenance	77110	Regular Maintenance	1,133.00	1,141.00	8.00
		77116	Communication System - On Budget	14.00	14.00	-
99000	Construction	99160	Design/Right of Way	211.50	219.50	8.00
		99170	Construction Inspection	432.50	433.50	1.00
			Grand Total	2,345.00	2,381.50	36.50

Most of the additional positions include highway maintenance positions in the Regular Maintenance subprogram; IT positions in the Administration subprogram; and engineers and right of way property appraisers in the Design/Right of Way subprogram. KDOT has an ongoing need for engineers and highway maintenance workers. The 2,381.50 positions requested for FY 2026 puts our position count at a level similar to T-WORKS as shown in the graph above.

Contractual services expenditures in the agency operations budget are \$1.5 million over the FY 2026 revised request. The increase is primarily due to additional IT expenditures related to software licenses and state service charges for computer programming, data processing and database access. The change to commodities expenditures reflects revised estimates for materials related to highway maintenance.

Agency operations capital outlay expenditures are generally in line with FY 2025 expenditures although slightly reduced. As with the FY 2025 revised budget, \$3.5 million of expenditures from the Conversion of Materials and Equipment Fund (fund number 2256) will be used in FY 2026 to supplement capital outlay expenditures from agency operations.

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Provided below is a breakdown of the agency operating budget by expenditure category for FY 2025 and FY 2026 along with FY 2024 actual information. Please see individual subprogram sections for more details on expenditures and cost drivers.

Agency Operating Reportable Expenditures				
	FY 2024	FY 2025		FY 2026
	Actual	Approved	Revised Estimate	Request
Salaries and Wages	\$169,594,143	\$186,733,912	\$191,727,052	\$194,937,075
Contractual Services	78,840,061	87,099,903	88,244,421	89,780,668
Commodities	38,735,853	46,914,525	46,566,168	46,823,103
Capital Outlay	36,928,914	20,978,159	15,127,644	14,579,512
Capital Improvements	9,802	--	--	--
Aid to Locals	52,000	--	--	--
Other Assistance	1,665,731	1,792,205	1,853,419	1,892,206
Grand Total	\$325,826,504	\$343,518,704	\$343,518,704	\$348,012,564

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Transportation Modes

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, Executive Directors 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, 240 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 fifth nationwide in the total number of public roads and in the total number of bridges. Statewide there are over 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 five 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 IKE. 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.

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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.

The FY 2024 Legislature created the Kansas Air Service Development Incentive Program to support commercial service airports in Kansas. Up to \$5.0 million in FY 2025 is provided to develop new air service routes to commercial airports in Kansas. Not more than \$1.0 million can be awarded to a single commercial airport. Funds are provided from a \$5.0 million transfer from the State Highway Fund to the Kansas Air Service Development Incentive Fund.

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, establishes 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.

In FY 2024, the Short Line Rail Improvement Program and the Rail Service Improvement Program were 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.

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The 2024 Legislature approved transferring \$5.0 million from the State Highway Fund to the Passenger Rail Service Revolving Fund for FY 2025. The funds are to be used for providing loans or grants for the purposes of developing intercity passenger rail in Kansas. No expenditures can be made from the fund without approval from the State Finance Council.

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 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 (T-WORKS) 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 IKE Program started in FY 2021 and is scheduled to run through FY 2030.

CASH FLOW, REVENUES, FUNDS

KDOT - All Agency Funds			
(\$000)	2024	2025	2026
BEGINNING BALANCE	1,044,127	650,988	394,219
Resources			
Motor Fuel Taxes	458,281	459,968	459,968
Sales & Compensating Tax	725,166	720,197	746,718
Registration Fees	232,023	229,700	229,700
Drivers Licenses Fees	8,447	8,447	8,447
Special Vehicle Permits	6,044	6,044	6,044
Interest on Funds	34,884	10,793	10,368
Misc. Revenues	38,251	14,404	14,324
Transfers:	3,441	1,102	1,102
Motor Carrier Property Tax	-	-	-
Transfers Out	(132,109)	(136,542)	(141,384)
Subtotal	1,374,429	1,314,113	1,335,287
Federal and Local Construction Reimbursement			
Federal Reimbursement - SHF	363,267	493,000	510,400
Local Construction - Federal	71,444	80,905	80,240
Local Construction - Local	22,855	29,852	32,910
Toll Reimbursement	-	-	1,830
Miscellaneous Federal Aid	35,463	38,085	40,913
Subtotal Federal & Local	493,030	641,842	666,293
Total before Bonding	1,867,459	1,955,955	2,001,580
Bond Sales (par)	-	200,000	400,000
Issue Costs/Premium/Discount/Acc Int.	-	-	-
Net from Bond Sales:	-	200,000	400,000
Net TRF Loan Transactions	1,462	1,666	1,344
TOTAL RECEIPTS	1,868,921	2,157,621	2,402,924
AVAILABLE RESOURCES	2,913,048	2,808,609	2,797,143

The following revenue estimates are currently being used:

April 2024 State Consensus Revenue Estimating Group

November 2023 Highway Revenue Estimating Group

Debt Service updated August 2024

EXPENDITURES:	<u>2024</u>	<u>2025</u>	<u>2026</u>
Maintenance			
Regular Maintenance	175,074	172,222	173,246
City Connecting Links	4,088	5,600	5,600
Total Maintenance	<u>179,162</u>	<u>177,822</u>	<u>178,846</u>
Construction			
Preservation	686,127	712,818	733,018
Modernization	112,079	194,391	311,300
Expansion & Enhancements	568,207	498,702	452,837
CE & PE	62,050	70,064	71,148
Local Federal Aid Projects	67,419	90,630	90,703
Buildings	13,041	26,000	20,000
Total Construction	<u>1,508,924</u>	<u>1,592,605</u>	<u>1,679,006</u>
Local Support			
Agency Operations	2,119	2,605	2,822
SC&CHF	155,104	154,687	154,687
Local Partnership Programs	42,818	39,832	40,722
Categorical Grants	20,060	24,000	24,000
Other			
Total Local Support	<u>220,101</u>	<u>221,124</u>	<u>222,231</u>
Transportation Planning & Modal Support			
Agency Operations	35,487	33,964	34,685
Aviation	7,256	27,304	22,571
Public Transit	48,095	50,998	54,991
Rail	28,888	29,481	20,873
Short line Rail	3,701	5,113	-
Other Planning	4,967	25,511	23,161
Total Planning & Modal Support	<u>128,393</u>	<u>172,371</u>	<u>156,281</u>
Administration	<u>54,830</u>	<u>73,040</u>	<u>74,494</u>
TOTAL before Debt Service	<u>2,091,411</u>	<u>2,236,962</u>	<u>2,310,858</u>
Debt Service	<u>170,649</u>	<u>177,428</u>	<u>185,329</u>
TOTAL EXPENDITURES	<u>2,262,060</u>	<u>2,414,390</u>	<u>2,496,187</u>
ENDING BALANCE	650,988	394,219	300,956

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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
2894	Appropriations Act	Kansas Air Service Development Incentive 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	75-5063	Kansas Intermodal Transportation Revolving Fund
7555	75-5089	Passenger Rail Service 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 million a year for ten years from the State Highway Fund. The annual \$3 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 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 million, of which not more than \$5 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.

Passenger Rail Service Revolving Fund

This fund (K.S.A. 75-5089) was established in 2010 to provide loans or grants to passenger rail service providers for the purpose of developing passenger rail service in Kansas. Financing for the fund was provided by the 2024 Legislature in the form of a \$5.0 million transfer from the State Highway Fund to the Passenger Rail Service Revolving Fund in FY 2025. No expenditures can be made from the fund without approval from the State Finance Council.

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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 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 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 2023 and FY2024, \$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 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.

Kansas Air Service Development Incentive Program Fund

This fund was created during the 2024 Legislative Session and was established to support commercial service airports in Kansas. The fund provides up to \$5.0 million in FY 2025 to develop new air service routes to commercial airports in Kansas. Not more than \$1.0 million can be awarded to a single commercial airport. The fund is capitalized by a \$5.0 million transfer from the State Highway Fund to the Kansas Air Service Development Incentive Fund in FY 2025.

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 million a year from the State Highway Fund.

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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.

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 was 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 were used in FY 2024 for Kansas Infrastructure Hub (Hub) start up administrative costs, including consultant support. Beginning in FY 2025 Hub expenditures appear in the Office of the State Treasurer budget.

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.

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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 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.

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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 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

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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.

Table 1	Program	CFDAP*	Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Request FY 2026
FHWA	Planning/Construction	20.205	502,847,667	523,022,267	435,469,323	573,905,000	\$590,640,000
EPA	EPA		0	0	40,287	0	0
FAA	Airport Improvement	20.106	0	953,703	130,824	0	0
FRA	Rail Assistance	20.308	0	21,129,186	18,932,194	5,029,000	0
FTA	Transit Assistance	20.500	22,034,054	22,459,464	26,780,696	30,824,649	34,062,537
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		8,335,096	9,467,011	8,682,097	7,260,650	6,850,650
Grand Total			\$533,216,817	\$577,031,631	490,035,421	617,019,299	\$631,553,187

* 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 Numb	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Request FY 2025	Request FY 2026
<u>State Taxes:</u>												
1231	Gasoline Tax	1	4100	224,936,803	225,270,010	210,810,725	203,146,716	218,875,436	219,710,784	218,074,598	215,357,376	215,357,376
			4220	113,976,566	114,145,404	106,818,814	102,935,423	110,905,242	111,328,517	110,499,454	109,122,624	109,122,624
	Subtotal			338,913,368	339,415,414	317,629,538	306,082,139	329,780,678	331,039,302	328,574,052	324,480,000	324,480,000
1232	Special Fuels Tax*	2	4100	77,760,754	79,022,836	88,827,844	90,637,065	88,757,669	86,709,212	83,933,810	88,058,389	88,058,389
			4220	39,401,750	40,041,253	45,009,498	45,926,239	44,973,940	43,935,977	42,529,668	44,619,611	44,619,611
	Subtotal			117,162,504	119,064,089	133,837,343	136,563,304	133,731,609	130,645,188	126,463,478	132,678,000	132,678,000
1233	Liquefied Petroleum Tax	3	4100	1,328,984	1,354,622	1,418,835	1,452,388	1,590,287	1,863,650	1,487,475	1,526,510	1,526,510
			4220	673,403	686,393	718,931	735,932	805,806	944,320	753,711	773,490	773,490
	Subtotal			2,002,387	2,041,015	2,137,766	2,188,320	2,396,093	2,807,970	2,241,186	2,300,000	2,300,000
1234	Motor Fuels Tax- E85	3	4100	69,234	196,763	338,530	423,349	311,754	793,117	665,237	338,487	338,487
			4220	35,081	99,700	171,535	214,513	157,967	401,876	337,079	171,513	171,513
	Subtotal			104,314	296,463	510,065	637,861	469,721	1,194,993	1,002,316	510,000	510,000
	Motor Fuels		4100	304,095,775	305,844,231	301,395,934	295,659,517	309,535,145	309,076,763	304,161,121	305,280,762	305,280,762
			4220	154,086,800	154,972,750	152,718,778	149,812,107	156,842,955	156,610,690	154,119,911	154,687,238	154,687,238
	Total			458,182,574	460,816,981	454,114,712	445,471,624	466,378,100	465,687,453	458,281,032	459,968,000	459,968,000
*Includes Motor Carrier Station Permits.												
<u>Licenses and Fees:</u>												
1270	Motor Vehicle Registrations	5	4100	207,621,186	210,703,338	209,503,301	222,869,363	227,177,677	233,190,341	232,022,905	229,700,000	229,700,000
2020	Technical & Skilled Services	7	4100	6,168	6,235	6,960	5,971	6,190	7,187	5,871	6,416	6,416
2099	Other Service Charges	9	4100	150,896	206,048	84,160	53,016	91,779	90,242	539,507	240,509	240,509
			7524									
2111	To Engage in Business	10	4100	274,342	170,304	233,113	142,380	245,547	104,763	293,397	214,569	214,569
2113	Special Vehicle Permits	11	4100	2,604,910	3,697,495	4,592,135	7,632,545	5,591,940	6,205,895	6,044,495	6,044,495	6,044,495
2121	Operate Motor Vehicle	12	4100	8,538,624	8,871,679	7,149,186	7,174,817	7,563,141	8,163,722	8,447,016	8,447,016	8,447,016
2124	Motor Vehicle Inspection Cert.		4100									
	Subtotal-Licenses and Fees			219,196,125	223,655,099	221,568,855	237,878,091	240,676,274	247,762,149	247,353,191	244,653,005	244,653,005
1210	Sales and Compensating Tax		4100	529,863,315	533,399,587	545,785,565	602,247,044	681,204,797	711,921,287	725,166,393	720,056,659	746,571,512

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Source Code	Description	Ref. No.	Fund Numb	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Request FY 2025	Request FY 2026
<u>Other State Sources:</u>												
1218	Clean Drinking Water		4100	133,806	148,397	129,558	138,416	140,231	155,282	146,772	146,772	146,772
2220	State Printed Publications	13	4100	4,728	4,357	3,942	5,426	3,758	3,484	2,505	3,249	3,249
2250	Salvage, Scrap	14	4100	128,317	121,715	54,975	93,918	101,347	92,258	134,187	113,222	113,222
2260	Usable Condemned Equipment	15	4100	40,500				1,514		1,200		
			3122									
			2256	1,469,437	1,982,504	873,950	3,024,400	1,378,090	2,722,428	4,417,453	2,500,000	2,500,000
			1000									
2290	Other Sundry Articles	16	4100									
			2298	1,394,378	1,597,925	1,480,268	1,292,627	2,083,087	2,524,859	2,182,157	2,000,000	2,000,000
3015/22	Net Investment Income	17	2008	122,286	320,466	297,905	23,719	24,015	512,706	885,414	700,000	500,000
			3756						19,163			
			4100	3,499,450	9,076,579	11,096,578	4,820,997	1,118,057	20,881,819	29,997,213	7,400,000	7,400,000
			4109						223,960			
			4707	523,134	1,384,863	974,745	96,461	108,703	1,786,024	2,843,845	2,405,169	2,173,122
			7524									
3026	Amorization of Premiums/Discount		4100				(379,302)					
3090	Other Interest, Dividends, Premium, Discount	18	4100	26,482	24,476	31,339	22,170	19,500	27,172	26,541		
			2008	96,242	91,837	100,881	94,391	79,838	60,527	36,591	50,000	30,000
3120	Rent & Royalties Real Estate & Buildings		4000									
			4100	106,280	104,330	79,530	68,455	68,681	64,960	69,842	69,842	69,842
3140	Oil, Gas, Mineral, Royalties	20	4100	5,993	7,450	5,326		9,143	6,413	5,161	5,161	5,161
3190	Other Rents & Royalties	21	4100									
5409	Other Fines, Penalties, Forfeitures		4100	33,458	48,735	30,112	13,100	27,450	8,361	1,090	1,090	1,090
			2008	200	400	600	600					
			2216	610,787	725,938	628,794	504,795	499,580	469,151	437,214	500,000	500,000
			2356	395,064	392,271	346,211	350,611	380,109	367,494	333,484	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	225,382	1,072,360	298,341	166,567	182,548	498,829	180,058	287,145	287,145
6120	Insurance Reimbursement	24	4100	2,059,266	1,864,537	2,722,207	2,049,523	2,869,266	3,204,652	3,371,609	3,371,609	3,371,609
			2256	8,215			194,535	26,326	32,944	28,845		
			4707									
6211	Recovery of Current FY Exp.	25	3058									
			4100	408,767	358,986	309,033	123,060	240,043	299,585	430,547		
			2256									
6220	Refund of Advances	26	4100					500				
6230	Accrued Interest on Inv Purchase		4100			353,517						
6240	Refunds Other State Agencies	27	4100									
6269	Reimbursements of Principal		2008	2,226,547	1,355,134	1,532,636	2,487,690	652,388	621,622	545,406	610,000	530,000
			7524									
6290	Other Reimbursements	28	4100	35,086	39,762	43,413	33,596	37,101	31,127	24,936	24,936	24,936
			4707									
6901	Recovery of Prior FY Exp.	29	2008	1,006						75,988		
			2356					124				
			2572							8,854		
			2836						41,368	13,708		
			3122					245				
			4100	22,403,056	1,919,804	1,746,281	1,626,677	2,130,818	2,824,749	4,607,379	4,607,379	4,607,379
6909	Other Nonrevenue Receipts		4100						2,349,386	-		
	Subtotal Other State Sources			35,957,667	22,642,827	23,364,106	16,852,434	12,182,464	39,606,362	50,807,998	25,145,574	24,613,527

NARRATIVE INFORMATION - DA 405

DIVISION OF THE BUDGET
STATE OF KANSAS

Source		Ref.	Fund	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Request	Request
Code	Description	No.	Numb	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<u>Grants:</u>												
4010/4020	Federal Grants Highway & Bridge	30										
	FAA Federal Aviation		4100									
			3122	264,411	396,597	60,551	41,359		953,703	130,824		
	FTA Federal Transit Administration		4100	16,037,438	18,334,299	16,318,411	8,517,766	10,766,901	19,932,452	26,780,696	30,824,649	34,062,537
			3122			2,732,772	25,104,893	11,267,153	2,527,012			
	Federal Transit Administration -ARRA		3122									
	NHTSA		4100	3,940,773	4,090,815	3,436,938	4,304,730	5,397,460	9,467,011	8,682,097	7,260,650	6,850,650
			3122	3,237,441	4,244,311	4,074,947	5,422,776	2,937,636				
			4100									
	8,067,806		4100									
	Federal Rail Admin		3122						86,760	-		
			4100									
			2008						21,042,425	18,932,194	5,029,000	
	FHWA		4100									
			3122	879,300	165,645	270,354	41,791	299,281		757,432		
			3122						651,824			
	FHWA - ARRA		4100	355,226,649	396,865,461	400,150,356	400,164,250	502,548,385	522,370,444	434,711,890	573,905,000	590,640,000
	Construction Etc.		4100									
	Construction Etc. - ARRA		4100									
	Justice Dept Combat Under Age Drinking		4100									
			3122									
6605	Federal Emergency Aid		4100									
4090	Other Federal Grants	31	4100									
			3122							40,287		
	Subtotal Federal Grants			379,586,011	424,097,128	427,044,328	443,597,565	533,216,817	577,031,631	490,035,421	617,019,299	631,553,187
4101/4104	Other Grants, Gifts, Donations	32	4100									
			2572									
			4100	26,098,072	14,203,099	28,231,669	13,600,519	53,107,173	17,569,983	22,855,283	29,852,000	32,910,000
			2008					325,000		450,000		
	Subtotal Other Grants			26,098,072	14,203,099	28,231,669	13,600,519	53,432,173	17,569,983	23,305,283	29,852,000	32,910,000
	Subtotal Receipts			1,648,883,765	1,678,814,721	1,700,109,235	1,759,647,278	1,987,090,623	2,059,578,865	1,994,949,318	2,096,694,538	2,140,269,232
<u>Transfers:</u>												
	State General Fund											
	Bond Transfer in		4100									
	Sales Tax		4100									
	Motor Carrier Property Tax/Other		4220							2,304,707		
	Loan Repayment		4100									
	From Fund 4100		4220									
			3122									
	Other State Funds		4220									
	Motor Carrier Excess		4100			1,043,077	450,662	598,145				
	Motor Pool Operating Fund		4100	1,099,521	1,072,936		2,207,518	1,105,016	1,099,322	1,058,339	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	14,680	218,769	211,726	138,121	155,180	1,632,033	78,041		
	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 Communcion Rev Fund		7524									
	Transfer In to the Spark Fund		3756						3,000,000			

NARRATIVE INFORMATION - DA 405

DIVISION OF THE BUDGET
STATE OF KANSAS

Source Code	Description	Ref. No.	Fund Numb	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Request FY 2025	Request FY 2026
	Transfer Fund		3756						(19,163)			
	Subtotal Transfer Receipts			1,147,403	1,291,705	1,606,182	3,389,321	1,858,341	5,712,192	3,441,087	1,102,169	1,102,169
	TOTAL RECEIPTS			1,650,031,168	1,680,106,425	1,701,715,417	1,763,036,599	1,988,948,965	2,065,291,057	1,998,390,405	2,097,796,707	2,141,371,401

NARRATIVE INFORMATION - DA 405

DIVISION OF THE BUDGET
STATE OF KANSAS

Source Code	Description	Ref. No.	Fund Numb	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Request FY 2025	Request FY 2026
<u>Totals By Fund :</u>												
	1,810		4100 1000	1,484,716,122	1,512,475,784	1,535,046,685	1,573,950,822	1,812,044,433	1,871,279,519	1,809,846,091	1,928,965,300	1,978,101,041
			2008	2,446,281	1,767,836	1,932,023	2,606,400	1,081,240	22,237,281	20,925,592	6,389,000	1,060,000
			2216	610,787	725,938	628,794	504,795	499,580	469,151	437,214	500,000	500,000
			2256	1,477,652	1,982,504	873,950	3,218,935	1,404,416	2,755,371	4,446,298	2,500,000	2,500,000
			2547									
			2572							8,854		
			2298	1,394,378	1,597,925	1,480,268	1,292,627	2,083,087	2,524,859	2,182,157	2,000,000	2,000,000
			2356	395,064	392,271	346,211	350,611	380,234	367,494	333,484	350,000	350,000
			2836						41,368	13,708		
			3122	4,381,151	4,806,553	7,138,623	30,610,819	14,504,316	4,219,299	928,543		
			3753			351,379	593,020					
			3756						3,000,000			
			4109		1,817,504	223,960						
			4200									
			4210									
			4220	154,086,800	154,972,750	152,718,778	149,812,107	156,842,955	156,610,690	156,424,618	154,687,238	154,687,238
			4707	523,134	1,384,863	974,745	96,461	108,703	1,786,024	2,843,845	2,405,169	2,173,122
			7524									
TOTAL RECEIPTS				1,650,031,370	1,681,923,930	1,701,715,417	1,763,036,599	1,988,948,965	2,065,291,057	1,998,390,405	2,097,796,707	2,141,371,401

Narrative Information—DA 404

Division of the Budget
State of Kansas

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

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	3,910,936	10,449,630	11,838,630
430150 AVERAGE DAILY BALANCE INTEREST	885,414	0	0
430220 INT STATE AGENCY INVEST	0	700,000	500,000
430900 OTHER INTEREST DIVIDEND PREM	36,591	50,000	30,000
440100 FEDERAL GRANT OPERATING	18,932,194	5,029,000	0
441010 ALL OTHER OPERATING GRANTS	450,000	0	0
462690 REIMB LOAN PRIN OTHER	545,406	0	0
462900 OTHER REIMB AND REFUNDS	0	610,000	530,000
469010 RECOVERY OF PRIOR FY EXP	75,588	0	0
469090 OTHER NONREVENUE RECEIPTS	400	0	0
766010 OPERATING TRANSFERS IN	10,000,000	10,000,000	10,000,000
Total Available	34,836,529	26,838,630	22,898,630
Total Reportable Expenditures	24,386,899	15,000,000	15,000,000
Total Expenditures	24,386,899	15,000,000	15,000,000
	10,449,630	11,838,630	7,898,630

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Fund: 2216 Seat Belt Safety Fund

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	301,912	87,625	87,625
454010 FINES PENALTY FORFEIT DIST CT	0	500,000	500,000
454090 OTHER FINES PENALTIES FORFEIT	437,214	0	0
Total Available	739,126	587,625	587,625
Total Reportable Expenditures	651,501	500,000	500,000
Total Expenditures	651,501	500,000	500,000
Balance Forward	87,625	87,625	87,625

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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	3,419,353	6,973,273	5,973,273
422600 USABLE CONDEMNED EQUIPMENT	4,417,453	2,500,000	2,500,000
461200 INSURANCE REIMBURSEMENTS	28,845	0	0
Total Available	7,865,651	9,473,273	8,473,273
Total Reportable Expenditures	892,378	3,500,000	3,500,000
Total Expenditures	892,378	3,500,000	3,500,000
Balance Forward	6,973,273	5,973,273	4,973,273

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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	231,082	518,216	518,216
422900 OTHER COMMODITIES	2,182,157	2,000,000	2,000,000
Total Available	2,413,239	2,518,216	2,518,216
Total Non-Reportable Expenditures	1,895,023	2,000,000	2,000,000
Total Expenditures	1,895,023	2,000,000	2,000,000
Balance Forward	518,216	518,216	518,216

Narrative Information—DA 404

Division of the Budget
State of Kansas

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

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	1,044,255	772,282	522,282
454090 OTHER FINES PENALTIES FORFEIT	333,484	350,000	350,000
Total Available	1,377,739	1,122,282	872,282
Total Reportable Expenditures	185,457	600,000	600,000
Total Non-Reportable Expenditures	420,000	0	0
Total Expenditures	605,457	600,000	600,000
Balance Forward	772,282	522,282	272,282

Narrative Information—DA 404

Division of the Budget
State of Kansas

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

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	13,767,702	11,397,090	9,484,075
469010 RECOVERY OF PRIOR FY EXP	8,854	0	0
766010 OPERATING TRANSFERS IN	11,000,000	11,000,000	11,000,000
Total Available	24,776,556	22,397,090	20,484,075
Total Reportable Expenditures	13,379,466	12,913,015	14,077,979
Total Expenditures	13,379,466	12,913,015	14,077,979
Balance Forward	11,397,090	9,484,075	6,406,096

Narrative Information—DA 404

Division of the Budget
State of Kansas

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

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	6,506,024	7,375,524	0
766010 OPERATING TRANSFERS IN	2,000,000	2,000,000	2,000,000
Total Available	8,506,024	9,375,524	2,000,000
Total Reportable Expenditures	1,130,500	9,375,524	2,000,000
Total Expenditures	1,130,500	9,375,524	2,000,000
Balance Forward	7,375,524	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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	5,782,395	10,129,454	7,629,454
469010 RECOVERY OF PRIOR FY EXP	50,217	0	0
766010 OPERATING TRANSFERS IN	10,000,000	10,000,000	10,000,000
Total Available	15,832,612	20,129,454	17,629,454
 Total Reportable Expenditures	5,703,158	12,500,000	12,500,000
Total Expenditures	5,703,158	12,500,000	12,500,000
 Balance Forward	10,129,454	7,629,454	5,129,454

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency:
Fund:

Kansas Department of Transportation
2837 Short Line Rail Improvement Fund

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	2,231,588	737,966	0
766020 OPERATING TRANSFERS OUT	0	(737,966)	0
Total Available	2,231,588	0	0
Total Reportable Expenditures	1,493,622	0	0
Total Expenditures	1,493,622	0	0
Balance Forward	737,966	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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	300,000	(8,370)	0
766010 OPERATING TRANSFERS IN	0	300,000	0
Total Available	300,000	291,630	0
Total Reportable Expenditures	308,370	291,630	0
Total Expenditures	308,370	291,630	0
Balance Forward	(8,370)	0	0

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Fund: 2894 Kansas Air Service Development Incentive Fund

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
766010 OPERATING TRANSFERS IN	0	5,000,000	5,000,000
Total Available	0	5,000,000	5,000,000
Total Reportable Expenditures	0	5,000,000	5,000,000
Total Expenditures	0	5,000,000	5,000,000
Balance Forward	0	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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	6,266,540	6,053,639	6,053,639
440100 FEDERAL GRANT OPERATING	928,543	0	0
Total Available	7,195,083	6,053,639	6,053,639
Total Reportable Expenditures	1,141,444	0	0
Total Expenditures	1,141,444	0	0
Balance Forward	6,053,639	6,053,639	6,053,639

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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
430150 AVERAGE DAILY BALANCE INTEREST	103,766	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(103,766)	0	0
Total Available	0	0	0
Total Expenditures	0	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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	(1,735,535,694)	(1,802,679,893)	(2,213,245,041)
412100 STATE SALES TAX	548,771,873	720,056,659	746,571,512
412110 CONSUMERS COMPENSATING TAX	43,392,064	0	0
412120 RETAILERS COMPENSATING TAX	133,002,456	0	0
412180 CLEAN DRINKING WATER FEE	146,772	146,772	146,772
412310 GASOLINE TAX	218,074,598	215,357,376	215,357,376
412320 SPECIAL FUELS TAX	83,744,824	88,058,389	88,058,389
412330 LIQUIFIED PETROLEUM TAX	1,487,475	1,526,510	1,526,510
412340 E85 FUELS TAX	665,237	338,487	338,487
412380 TRIP PERMITS	188,987	0	0
412700 MOTOR VEHICLE REGISTRATION	232,022,905	229,700,000	229,700,000
420200 TECHNICAL AND SKILLED SERVICES	5,871	6,416	6,416
420990 OTHER SERVICE CHARGES	539,507	240,509	240,509
421110 LICENSE BUSINESS	293,397	214,569	214,569
421130 LICENSE SPECIAL VEHICLE PERMIT	6,044,495	6,044,495	6,044,495
421210 LICENSE MOTOR VEHICLE OPERATOR	8,447,016	8,447,016	8,447,016
422200 STATE PUBLICATIONS	2,505	3,249	3,249
422500 SALVAGED MATERIALS	134,187	113,222	113,222
422600 USABLE CONDEMNED EQUIPMENT	1,200	0	0
430150 AVERAGE DAILY BALANCE INTEREST	20,127,932	0	0
430220 INT STATE AGENCY INVEST	9,869,281	7,400,000	7,400,000
430900 OTHER INTEREST DIVIDEND PREM	26,541	0	0
431200 RENT REAL ESTATE AND BLDGS	69,842	69,842	69,842
431400 OIL GAS MINERAL SAND ROYALTIES	5,161	5,161	5,161
440100 FEDERAL GRANT OPERATING	327,455,985	38,085,299	40,913,187
440200 FEDERAL GRANT CAPITAL	142,718,699	573,905,000	590,640,000
441010 ALL OTHER OPERATING GRANTS	18,827,470	29,852,000	32,910,000
441040 ALL OTHER CAPITAL GRANTS	4,027,813	0	0
454090 OTHER FINES PENALTIES FORFEIT	1,090	1,090	1,090
461100 SALE OF FIXED ASSETS	180,058	287,145	287,145
461200 INSURANCE REIMBURSEMENTS	3,371,609	3,371,609	3,371,609
461300 INVESTMENTS SOLD MATURED	420,130,719	0	0
462110 RECOVERY OF CURRENT FY EXP	430,547	0	0
462900 OTHER REIMB AND REFUNDS	24,936	24,936	24,936
469010 RECOVERY OF PRIOR FY EXP	4,607,379	4,607,379	4,607,379
766010 OPERATING TRANSFERS IN	1,059,768	201,102,169	401,102,169
766020 OPERATING TRANSFERS OUT	(175,108,665)	(199,350,391)	(199,384,132)
766070 OPERATING TRANSFERS IN, INTERE	76,612	0	0
Total Available	319,332,452	126,935,015	(34,528,133)
Total Reportable Expenditures	1,948,033,508	2,154,886,941	1,272,712,124
Total Non-Reportable Expenditures	173,978,837	185,293,115	203,858,991
Total Expenditures	2,122,012,345	2,340,180,056	1,476,571,115
Balance Forward	(1,802,679,893)	(2,213,245,041)	(1,511,099,248)

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency:
Fund:

Kansas Department of Transportation
4109 Highway Bond Proceeds Fund

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
460210 REVENUE BOND ISSUE AT PAR	0	200,000,000	400,000,000
766010 OPERATING TRANSFERS IN	18,813	0	0
766020 OPERATING TRANSFERS OUT	(18,813)	0	0
Total Available	0	200,000,000	400,000,000
Total Non-Reportable Expenditures	0	200,000,000	400,000,000
Total Expenditures	0	200,000,000	400,000,000
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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	1,202,866	(5,674,872)	(5,674,872)
766010 OPERATING TRANSFERS IN	10,000,000	15,000,000	15,000,000
Total Available	11,202,866	9,325,128	9,325,128
Total Reportable Expenditures	16,877,738	15,000,000	15,000,000
Total Expenditures	16,877,738	15,000,000	15,000,000
Balance Forward	(5,674,872)	(5,674,872)	(5,674,872)

Narrative Information—DA 404

Division of the Budget
State of Kansas

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

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 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 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	39,849,176	41,170,068	41,170,068
412310 GASOLINE TAX	110,499,454	109,122,624	109,122,624
412320 SPECIAL FUELS TAX	42,433,907	44,619,611	44,619,611
412330 LIQUIFIED PETROLEUM TAX	753,711	773,490	773,490
412340 E85 FUELS TAX	337,079	171,513	171,513
412380 TRIP PERMITS	95,760	0	0
766010 OPERATING TRANSFERS IN	2,304,707	0	0
766020 OPERATING TRANSFERS OUT	(2,500,000)	(2,500,000)	(2,500,000)
Total Available	193,773,794	193,357,306	193,357,306
Total Reportable Expenditures	152,603,726	152,187,238	152,187,238
Total Expenditures	152,603,726	152,187,238	152,187,238
Balance Forward	41,170,068	41,170,068	41,170,068

Narrative Information—DA 404

Division of the Budget
State of Kansas

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

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	110,671,153	111,213,539	114,928,071
430150 AVERAGE DAILY BALANCE INTEREST	2,843,847	2,405,169	2,173,122
459090 OTHER MISCELLANEOUS REVENUE	0	179,637,615	198,253,491
769130 AGY FUNDS AUTHORIZED DEBT SVC	168,966,235	0	0
Total Available	282,481,235	293,256,323	315,354,684
Total Reportable Expenditures	171,267,696	178,328,252	185,829,000
Total Expenditures	171,267,696	178,328,252	185,829,000
Balance Forward	111,213,539	114,928,071	129,525,684

Narrative Information—DA 404

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Fund:7555 Passenger Rail Service Revolving Fund

	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request
40007 CASH FORWARD	0	0	5,000,000
766010 OPERATING TRANSFERS IN	0	5,000,000	5,000,000
Total Available	0	5,000,000	10,000,000
Total Expenditures	0	0	0
Balance Forward	0	5,000,000	10,000,000

PROGRAM EXPENDITURES

Narrative Information-DA 400

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

Narrative Information-DA 400

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 IKE. 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>

Narrative Information-DA 400

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 2025 and FY 2026.</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>

Narrative Information-DA 400

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>

Narrative Information-DA 400

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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
Agency turnover rate:	18.1	15.9	19.1	20.1	17.7	16.0	12.0
Average percentage total agency positions vacant:	9.3	6.2	11.5	8.2	3.1	4.5	4.0
Average number of days to fill a position from date of authorization until selection approved:	130	134	122	144	172	135	120
Percent of advertised positions filled with a minority:	9.0	11.0	11.0	9.5	10.7	13.0	14.0
Percent of women in senior management.	N/A	N/A	30	26	18	20	30
Percent of minorities in senior management.	N/A	N/A	15	6	5	9	12

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.

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 #5 - #6

<i>PERFORMANCE MEASURES</i>	<i>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
Percent of CITO Projects on time and on budget.	100	100	100	60	87.5	100	100
Number of IT Trouble Tickets reported.	15,454	15,536	8,888	8,653	12,884	10,000	10,000
Percent of IT Trouble Tickets resolved within 3 days.	82	82	95	97	79	80	80

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Administration - 71000
Administration - 71100

EXPENDITURE JUSTIFICATION

Account 51000: Salaries and Wages

Summary: This subprogram provides administrative direction and assistance for the Department. It includes functions such as accounting, finance, purchasing, human resources, information technology and communications. This program is supported by 221.00 positions in FY 2025 and 229.50 positions in FY 2026. In addition, funding in these accounts provides for the use of temporary employees and overtime hours during peak work-periods.

Current Year FY 2025: \$ 21,087,011

Request Year FY 2026: \$ 22,177,925

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. They are widely used for word processing, spreadsheet applications, and small database applications. Additionally, 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 and contractor payments. 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.

Current Year FY 2025: \$ 25,462,497

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Division of the Budget
State of Kansas

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

This 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 and licenses for software 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 for: 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 System (EPFS), Bridge Inspection Portal (BIP), Bridge Management (BrM), Set-Aside Projects Bridge Management Program, Consultant Prequalification Questionnaire, Crossing Inventory Information Management System (CIIMS), Electronic Bridge Inspection (EBI), Environmental Services Database System (ESS), Reinforced Concrete Box Replacement; Right of Way Acquisition Inventory & Disposal System (RAID), Right of Way Outdoor Advertising System (ROAS), Pavement Management System, Applicant Tracking System, Mentor Database, Drug & Alcohol Testing Database, Learning Management System (LMS), Surplus Property Database, Time Reporting System (TimeRS), Data Governance and Data Literacy, Data Warehouse/Reports Portal, Disaster Recovery Plan, IT Technical Support, Mainfram Conversion, Crew Card, and KDOT Utility Permit System, Capital Inventory and Equipment Management System.

Request Year FY 2026: \$ 27,211,946

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 following systems: 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 System (EPFS), Bridge Inspection Portal (BIP), Bridge Management (BrM), Set-Aside Projects Bridge Management Program, Consultant Prequalification Questionnaire, Crossing Inventory Information Management System (CIIMS), Electronic Bridge Inspection (EBI), Environmental Services Database System (ESS), Reinforced Concrete Box Replacement; Right of Way Acquisition Inventory & Disposal System (RAID), Right of Way Outdoor Advertising System (ROAS), Pavement Management System, Applicant Tracking System, Mentor Database, Drug & Alcohol Testing Database,

Narrative Information-DA 400

Division of the Budget
State of Kansas

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

Learning Management System (LMS), Surplus Property Database, Time Reporting System (TimeRS), Governance and Data Literacy, Data Warehouse/Reports Portal, Disaster Recovery Plan, IT Technical Support, Mainfram Conversion, Crew Card, and KDOT Utility Permit System, 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 2025: \$ 217,575

Request Year FY 2026: \$ 239,342

Account 54000: Capital Outlay

Summary: Capital purchases for FY 2025 and FY 2026 include the purchase of software, equipment, and upgrades for servers. These requests also include hardware and software to support agency-wide initiatives, such as securing and monitoring the network and databases and disaster recovery.

Current Year FY 2025: \$ 1,069,058

Request Year FY 2026: \$ 464,972

Non-Communications/IT:

Office Equipment, Furniture, Fixtures - \$ 24,357 for FY 2025 and \$ 28,307 for FY 2026 – The request includes technical manuals, chairs, and other office equipment.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Administration - 71000
Administration - 71100

Communications/IT:

Equipment and Software - \$ 1,044,701 for FY 2025 and \$ 436,665 for FY 2026 – 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 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 2023	Actual FY 2024	Estimate FY 2025	Request FY 2026
Conference fees account	\$ 38,290	\$ 84,771	\$ 250,000	\$ 250,000
Remittance of collected sales tax	\$ 250	\$ 250	\$ 500	\$ 500
Total	\$ 41,231	\$ 85,021	\$ 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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
Social Media Engagements - Facebook Followers	53,288	61,325	71,580	115,119	102,954	105,000	110,000
Social Media Engagements - Twitter Followers	68,343	72,199	74,683	77,005	77,013	80,000	85,000
KDOT Website Visitors - KDOT Website	N/A	N/A	1.7 M	1.91 M	N/A	N/A	N/A
KDOT Website Visitors - IKE Website	N/A	N/A	46,661	52,994	101,539	100,000	105,000

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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
Pavement condition of KDOT maintained highways using the federal method:							
Percent of Interstate in "Good" condition.	58	57	58	59	*	*	*
Percent of Interstate in "Poor" condition.	0.6	0.5	0.4	0.2	*	*	*
Percent of Non-Interstate in "Good" condition.	59	59	59	58	*	*	*
Percent of Non-Interstate in "Poor" condition.	1.1	1.1	1.2	1.2	*	*	*
Percent of bridges, by deck area, on the state highway system in "good" condition -	72	72	71	70	70	68	68
Percent of bridges, by deck area, on the state highway system in "poor" condition -	1.4	1.9	2.4	2.6	2.5	1.8	1.4
Percent of projects let within 120 days of the originally scheduled letting date -	88	86	84	86	81	85	86
National Highway System Truck Travel Time Reliability Index -	1.18	1.13	1.13	1.15	1.16	1.17	1.10
Percent of Disadvantage Business Enterprise projects contract participation -	11.3	9.5	7.8	7.8	7.8	7.6	7.6

*Note: This Performance Measure is under review to provide greater accuracy to the condition of the Interstate and Non-Interstate Highways across Kansas and is therefore not available currently.

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

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 32.50 positions in FY 2025 and 35.50 positions in FY 2026. Funding in this estimate provides for the use of temporary hires and overtime hours during peak work periods.

Current Year FY 2025: \$ 3,452,087

Request Year FY 2026: \$ 3,731,454

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 2025: \$ 691,298

Request Year FY 2026: \$ 417,916

Account 53000: Commodities

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

Current Year FY 2025: \$ 68,714

Request Year FY 2026: \$ 46,121

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 2025 and FY 2026 include the purchase of printers, scanners, monitors to replace obsolete machines, software licenses, and office furniture.

Current Year FY 2025: \$ 16,161

Request Year FY 2026: \$ 11,161

Non-Communications/IT:

Office Equipment, Furniture, Fixtures - \$ 7,451 for FY 2025 and \$ 3,451 for FY 2026 – The request includes technical manuals, chairs, and other office equipment.

Communications/IT:

IT Equipment - \$ 8,710 for FY 2025 and \$ 7,710 for FY 2026.

Account 55000: Other Assistance

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

Current Year FY 2025: \$ 869,205

Request Year FY 2026: \$ 869,206

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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
Rate of KDOT's recordable incidents	1.61	1.31	1.63	1.43	1.17	1.05	.95

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 159.00 positions in FY 2025 and 162.00 positions in FY 2026.

Current Year FY 2025: \$ 13,742,287

Request Year FY 2026: \$ 14,114,677

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 various KDOT systems. 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 2025: \$ 4,103,511

Request Year FY 2026: \$ 4,102,940

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 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 2025: \$ 609,380

Request Year FY 2026: \$ 614,330

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.

Current Year FY 2025: \$ 1,390,283

Request Year FY 2026: \$ 241,705

Non-Communications/IT:

Office Furniture, Fixtures, and Equipment - \$ 1,300,441 for FY 2025 and \$ 157,857 for FY 2026 – Includes office furniture, digital cameras and LCD projectors, and shredders. The amount for FY 2025 includes furniture for the new District 1 headquarters.

Communications/IT:

Microcomputers - \$ 86,842 for FY 2025 and \$ 80,848 for FY 2026 – Regularly scheduled replacements for printers and computer monitors.

Telecommunications Termination Equipment and Data Communications Equipment - \$ 3,000 for FY 2025 and \$ 3,000 for FY 2026 – 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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
Number of traffic fatalities	410	426	424	410	387	400	390
Fatality rate per hundred million vehicle miles traveled:							
On all public roads in Kansas	1.29	1.53	1.34	1.31	1.22	1.26	1.25
On all rural roads in Kansas	1.72	1.90	1.67	1.58	1.58	1.55	1.60
On all urban roads in Kansas	.89	1.17	1.02	.98	.86	.96	.94

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	1,773	1,702	1,888	1,400	1,875
Suspected serious injury rate per hundred million miles traveled:							
On all public roads in Kansas	4.42	5.70	5.56	5.44	5.93	4.47	6.20
On all rural roads in Kansas	4.15	5.38	4.96	5.07	5.04	4.16	5.40
On all urban roads in Kansas	4.44	5.53	5.56	4.94	5.84	4.77	6.36
Number of non-motorized fatalities and suspected serious injuries	149	165	189	184	209	170	195
Non-motorized fatalities and suspected serious injury rate	5.12	5.62	6.43	6.26	7.11	5.45	7.00
Number of Kansas alcohol-related crashes.	2,167	2,232	2,161	2,165	2,186	2,160	2,165
Percent of fatal crashes that are alcohol related.	20.2	19.3	20.8	22.8	17.0	19.0	19.5
Percent of Kansas drivers and passengers using seatbelts.	85	83	86	87	85	86	88
Percent of all fatalities not wearing seatbelts.	49	53	54	56	51	53	51

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 42.00 positions in FY 2025 and 44.00 positions in FY 2026.

Current Year FY 2025: \$ 4,239,119

Request Year FY 2026: \$ 4,500,097

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. Numerous 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 “Drive to Zero” 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 2025: \$ 5,515,355

Request Year FY 2026: \$ 6,291,573

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 2025: \$ 488,531

Request Year FY 2026: \$ 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 2025: \$ 520,000

Request Year FY 2026: \$ 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 2025: \$ 4,893,130

Request Year FY 2026: \$ 4,341,500

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 2023	Actual FY 2024	Estimate FY 2025	Request FY 2026
Occupant Protection Survey	258,596	236,482	325,000	275,000
Operation Lifesaver	15,000	15,000	15,000	15,000
University of Kansas Center for Research (TSC) and (DASC)	400,908	409,373	550,000	475,000
Traffic Safety Resource Office	1,627,640	1,506,553	1,650,000	1,450,000
Think First Injury Prevention	9,840	8,192	12,000	12,000
Local Law Enforcement, Equipment, and Education	1,169,740	1,272,920	1,850,000	1,650,000
Media Contractors (Mid-America Regional Council)	20,000	20,000	75,000	75,000
Pedestrian, Bike, and Youth	12,500	13,650	50,000	50,000
Planning - SRTS	0	0	0	0
Information Technologies (NexGen 911 Assets)	0	0	100,000	0
Safe Kids Kansas	50,000	50,000	50,000	50,000
PE – Safe Routes to School	302,000	0	0	0
IKE Drivers Education	333,275	315,370	0	0
Other Safety Programs and Initiatives	70,000	138,928	216,130	289,500
University of Kansas Transportation Center SHSP	609,972	300,947	0	0
Total	\$ 4,879,471	\$ 4,287,415	\$ 4,893,130	\$ 4,341,500

*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 2023	Actual FY 2024	Estimate FY 2025	Request FY 2026
Kansas Highway Patrol (KHP)	\$ 2,003,290	\$ 2,100,000	\$ 2,160,000	\$ 2,110,000
Kansas Bureau of Investigation (KBI)	100,000	267,250	600,000	600,000
Kansas Department of Health and Environment (KDHE)	25,000	175,000	35,000	35,000
Kansas Department of Revenue (Alcohol and Beverage Control)	62,896	58,896	65,000	65,000
Attorney General (Traffic Safety Resource Prosecutors)	189,300	227,200	245,000	245,000
Judicial Branch	25,000	25,000	N/A	N/A
Kansas State University	200,000	120,000	120,000	120,000
University of Kansas	10,000	10,000	10,000	10,000
Total	\$ 2,841,894	\$ 3,306,636	\$ 3,235,000	\$ 3,185,000

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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
Percent of counties with transit services available:	84	84	90	90	89	90	91
Annual ridership for rural public transit operators in Kansas:	2,194,746	1,111,907	1,804,527	1,937,616	2,061,001	2,191,977	2,254,720
Annual ridership for urban public transit operators in Kansas:	6,115,467	3,386,886	4,807,272	5,788,812	6,687,303	7,023,443	7,682,039

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 positions.

Current Year FY 2025: \$ 240,434

Request Year FY 2026: \$ 241,690

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 2025: \$ 132,211

Request Year FY 2026: \$ 132,211

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

Account 53000: Commodities

Current Year FY 2025: \$ 0

Request Year FY 2026: \$ 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 2025: \$ 44,137,664

Request Year FY 2026: \$ 48,550,516

Aid to Local Governments and Other Assistance	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Request FY 2026
Federal Transit Administration	\$ 32,401,333	\$ 36,843,744	\$ 30,451,112	\$ 34,099,599
Coordinated Public Transportation	16,204,465	12,489,015	12,913,015	14,077,980
KS CTD Council	18,000	18,000	18,000	18,000
KU Center for Research, Inc.	225,000	253,742	249,933	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	\$ 48,954,402	\$ 49,710,105	\$ 44,137,664	\$ 48,550,516

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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
Average clearance time to clear travel lanes of incidents (Wichita and Kansas City Metro Areas):							
Wichita -	N/A	N/A	33 min.	34 min.	36 min.	34 min.	32 min.
Kansas City Metro -	39 min.	39 min.	38 min.	35 min.	34 min.	33 min.	32 min.
Percent of projects let within 120 days of the originally scheduled letting date -	84	84	86	88	89	88	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 -	98	95	83	84	70	90	90
Percentage of highway construction projects completed over (+) or under (-) total highway budget -	-0.14	1.68	1.93	6.12	5.96	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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
<i>PEFORMANCE MEASURES</i>							
Work Programmed for Construction:							
MODERNIZATION							
Miles –	40	48	66	57	40	112	46
Bridges & Culverts -	2	25	9	4	7	36	30
PRESERVATION							
Miles (CMN/EMR/IRP/SIR/RIP/1RR) –	1,885	1,600	1,821	1,796	1,683	1,560	1,600
Total Bridges and Culverts -	61	91	111	80	113	88	32
EXPANSION/ENHANCEMENT							
Interstate capacity improvement miles -	0	2	0	6	0	2	0
Bridges and culverts Interstate capacity							
Improvement –	0	1	9	20	0	9	0
Non-Interstate capacity improvement miles -	11	10	30	32	17	3	17
Bridges and culverts Non-Interstate capacity							
improvement -	6	2	31	27	16	12	18

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 64.00 positions in FY 2025 and 65.00 positions in FY 2026. Funding in these accounts provides for the utilization of temporary hires.

Current Year FY 2025: \$ 6,989,413

Request Year FY 2026: \$ 7,124,227

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 also included. A portion of this request is for rental and repair of microcomputers and equipment.

Current Year FY 2025: \$ 20,438,315

Request Year FY 2026: \$ 19,816,530

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 2025: \$ 166,708

Request Year FY 2026: \$ 220,548

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 2025: \$ 163,565

Request Year FY 2026: \$ 175,900

Non-Communications/IT:

Professional Scientific Equipment - \$ 152,000 for FY 2025 and \$ 152,000 for FY 2026 – 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 - \$ 11,565 for FY 2025 and \$ 23,900 FY 2026 – 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 2025: \$ 2,761,214

Request Year FY 2026: \$ 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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
<i>PERFORMANCE MEASURES</i>							
Number of Public Use airports inspected	8	7	43	44	44	46	46
Percent of Kansas Aviation Airport Improvement Program dollars funded of total dollars requested	20	18	10	9	22	31	30

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, rule making, 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 9.50 positions.

Current Year FY 2025: \$ 920,145

Request Year FY 2026: \$ 927,118

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 2025: \$ 5,849,605

Request Year FY 2026: \$ 5,849,608

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

Account 53000: Commodities

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

Current Year FY 2025: \$ 56,240

Request Year FY 2026: \$ 56,240

Account 53000: Capital Outlay

Summary: These expenditures provide for computer equipment.

Current Year FY 2025: \$ 3,600

Request Year FY 2026: \$ 3,600

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. Funding is provided to increase rehabilitation of the state's public use general aviation airports, and foster development of air service at our state's commercial airports.

Current Year FY 2025: \$ 20,000,000

Request Year FY 2026: \$ 20,000,000

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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
National Highway System Truck Travel Time Reliability Index	1.18	1.13	1.13	1.15	1.16	1.17	1.10
Percent mileage of rail that is 286k pound capable	N/A	N/A	58.5	56.8	59.1	60.0	61.0

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 several activities including 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 2.00 positions.

Current Year FY 2025: \$ 181,921

Request Year FY 2026: \$ 183,528

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 2025: \$ 165,631

Request Year FY 2026: \$ 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 Rail Service Improvement Fund is included in this category with budgeted expenditures of \$15.0 million for FY 2025 and FY 2026.

Current Year FY 2025: \$ 15,000,000

Request Year FY 2026: \$ 15,000,000

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 to 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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</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 positions in FY 2025 and 3.00 positions in FY 2026.

Current Year FY 2025: \$ 261,631

Request Year FY 2026: \$ 355,655

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 2025: \$ 236,134

Request Year FY 2026: \$ 236,134

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 53000: Commodities

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

Current Year FY 2025: \$ 11,200

Request Year FY 2026: \$ 11,200

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 and broadband grants. The amount for FY 2025 includes \$7.3 million of funds in the Transportation Technology Development Fund that carried forward from FY 2024 to FY 2025.

Current Year FY 2025: \$ 21,875,524

Request Year FY 2026: \$ 14,500,000

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 2025: \$ 154,687,238

Request Year FY 2026: \$ 154,687,238

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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
Percentage of programmed local road and street projects that are let in the programmed year -	47	46	69	82	75	80	80
Total number of projects awarded to local public government authorities -	182	165	141	164	137	145	145
Total number of dollars (millions) awarded to local Public Government authorities -	142.4	122.4	118.7	217	153	160	160
Percent of investment awarded through the Economic Development Program by the State -	33%	49%	100%	100%	79.5%	100%	100%
Employment opportunities developed through the Economic Development Program -	985	1,146	7,751	7,041	700	2,000	1,500

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

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

EXPENDITURE JUSTIFICATION

Account 51000: Salaries and Wages

Summary: Funding provides for full time positions to assist local units of government in developing and contracting federal aid road and street improvement projects and transportation enhancements projects. This program is supported by 19.00 positions in FY 2025 and 20.00 positions in FY 2026.

Current Year FY 2025: \$ 2,057,066

Request Year FY 2026: \$ 2,274,452

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 computers using the Desktop as a Service (DTaaS) model.

Current Year FY 2025: \$ 520,632

Request Year FY 2026: \$ 520,686

Account 53000: Commodities

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

Current Year FY 2025: \$ 22,827

Request Year FY 2026: \$ 22,827

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 2025: \$ 4,430

Request Year FY 2026: \$ 4,430

Non-Communications/IT:

Office Furniture, Fixtures and Equipment - \$ 2,130 for FY 2025 and for FY 2026 for routine replacement of office furniture.

Communications/IT:

Microcomputers - \$ 2,300 for FY 2025 and for FY 2026 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 2025: \$ 30,000,000

Request Year FY 2026: \$ 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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
Total level of service (Traffic Guidance, Drainage, Shoulders, Roadside, and Travelway).	89.6	89.0	89.5	90.0	91.2	89.0	89
Percent of shoulder miles on State Highway System worked on by maintenance crews.	24	31	26	35	38	35	35
Percent of equipment exceeding minimum usage or age in years for replacement consideration.	50	49	45	43	41	41	41
Expenditure per lane mile for maintenance expenditures (state-owned/state-controlled highways).	4,200	4,500	4,300	4,700	5,400	5,000	5,000

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 1,133.00 positions in FY 2025 and 1,141.00 positions in FY 2026.

Current Year FY 2025: \$ 81,200,614

Request Year FY 2026: \$ 81,058,983

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 2025: \$ 30,215,528

Request Year FY 2026: \$ 30,071,594

Table 1 – Contractual Facilities and Roadside Maintenance	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Request FY 2026
Automobile Repair and Service	\$ 17,502	\$ 65,850	\$ 21,964	\$ 21,964
Highway Equipment Maintenance	2,104,973	2,262,765	2,229,758	2,271,758
All Other Equipment Maintenance	129,173	98,505	140,297	140,297
Building Maintenance / Janitorial / Trash	3,744,164	2,409,925	2,317,831	2,306,331
Highway Lighting Repairs	1,163,260	1,445,062	1,332,969	1,332,969
Concrete and Bituminous Traveled-Way	50,000	0	111,000	111,000
Weed Spraying	1,997,893	2,029,446	2,429,342	2,429,342
Highway Bridge Other	2,883,285	2,762,735	2,866,856	2,866,856
Computer Equipment Repair and Service	40,532	217,569	371,299	371,299
Computer Software Maintenance Service	586,411	434,526	600,575	600,575
Contracts Other	61,373	71,804	48,609	48,609
Roadside, Bridges, Rest Areas, and Shoulder Maintenance	6,242	24,676	108,120	108,120
Total	\$ 12,784,808	\$ 11,822,863	\$ 12,578,620	\$ 12,609,120

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 2025: \$ 42,785,851

Request Year FY 2026: \$ 42,891,058

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 2023	Actual FY 2024	Estimate FY 2025	Request FY 2026
Building Materials	\$ 272,658	\$181,691	\$163,966	\$163,966
Bituminous Mix (commercial)	4,024,775	4,110,619	4,490,923	4,490,923
Glass Beads	1,041,744	1,138,499	1,260,546	1,260,546
Concrete Ready Mix	302,184	86,154	270,594	270,594
Aggregates	2,232,483	2,551,862	3,823,207	3,823,207
Steel Products	643,892	653,960	730,721	\$730,721
Lumber Products	531,068	583,066	645,821	\$645,821
Asphalt	243,865	267,735	548,182	\$548,182
Paint Traffic, White	1,365,496	1,491,943	2,087,230	2,087,230
Rock Salt (ice control)	2,894,545	3,818,455	6,219,914	6,219,914
Traffic Control Devices	975,054	1,040,884	982,887	982,887
Lighting Materials	268,577	135,786	278,540	278,540
Sign Shop Materials	0	146	20,640	20,640
Asphalt, Emulsion	236,854	141,597	355,170	355,170
Paint Traffic, Yellow	611,242	653,792	905,046	905,046
Aggregate for Ice Control	140,761	183,940	458,838	278,786
Other Highway Materials	1,673,610	1,495,292	1,603,348	1,603,348
Computer Systems Parts and Materials	5,644	21,763	0	0
Shop Supplies	2,783,139	2,567,397	2,292,683	2,384,550
Total	\$ 20,247,591	\$21,124,581	\$27,138,256	\$27,050,071

Table 3 – Other Supplies	Actual FY 2023	Actual FY 2024	Estimate FY 2025	Request FY 2026
Janitor Supplies	\$ 249,713	\$ 241,270	\$ 213,928	\$ 213,928
Welding Gas	48,120	42,924	61,427	61,427
Small Tools	271,973	322,684	315,775	315,775
Tool Allowance	29,433	33,871	42,163	42,163
Other Supplies	117,885	102,242	71,088	71,088
Total	\$ 717,124	\$742,991	\$704,381	\$704,381

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 2025: \$ 12,290,295

Request Year FY 2026: \$ 13,485,992

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Maintenance - 77000
Regular Maintenance - 77110

Non-Communications:

Passenger Cars - 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 – 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

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
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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 - 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 - 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.

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Maintenance - 77000
Regular Maintenance - 77110

Table 4

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>
Full Size	140,000 miles	9	<2001	0	0	4	6
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
			2024	0	0	34	2

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Maintenance - 77000
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 2025: \$ 5,360,000

Request Year FY 2026: \$ 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 2023	Actual FY 2024	Estimate FY 2025	Request FY 2026
Inter-agency Service Fund	\$ 3,007,256	\$ 1,895,023	\$ 2,000,000	\$ 2,000,000

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

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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
<i>PERFORMANCE MEASURES</i>							
Percent of calls completed on first attempt.	99.98	99.98	99.85	99.90	99.90	99.90	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 positions.

Current Year FY 2025: \$ 1,214,622

Request Year FY 2026: \$ 1,224,674

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 2025: \$ 2,898,844

Request Year FY 2026: \$ 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.

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

Current Year FY 2025: \$ 734,072

Request Year FY 2026: \$ 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 2025: \$ 1,531,000

Request Year FY 2026: \$ 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.

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 2024 Actual													Statutory	
		Transfer In KDOT Funds														
		2008	2572	2835	2836	2837	2851	2894	3756	4100	4140	4210	4220	4707	8720	
4109	Bond Proceeds															
4220	Financing of Aid Payments											2,500,000	2,304,707			
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 Infstrct Const Fund				10,000,000											
2837	Short Line Rail Improvement Fund															
2851	Driver's Ed Grant Fund															
2894	Kansas Air Service Development Incentive Fund															
4140	Public Use Gen Aviation Airport Development Fund									10,000,000						
4707	Debt Service													168,966,236		
8720	Passenger Rail Service Revolving Fund															
	Department of Administration															210,000
	State General Fund															128,379
	Board of Agriculture															52,481,795
	Department of Revenue / Division of Vehicles															65,660,946
	Highway Patrol															9,700,000
	Highway Patrol - Aircraft															3,602,545
	Wildlife and Parks															325,000
	Department of Education															
	DOA - Statehouse Debt Service															
	Adjutant General - Emergency communications Fund															
	Dept of Aging - Mental Health Grants															
Misc.	State Vehicle Registrations									1,058,339						
	Sales Tax									78,041						
	Other Transfer															
	Kansas Highway Patrol															
	Total Gain/Loss	10,000,000	11,000,000	2,000,000	10,000,000	0	0	0	0	1,136,380	10,000,000	2,500,000	2,304,707	168,966,236	0	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

		Fiscal Year 2025 Revised														
		Transfer In KDOT Funds														
Fund No.	Purpose	2008	2572	2835	2836	2837	2851	2894	3756	4100	4140	4210	4220	4707	8720	Statutory
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 Infistrict Const Fund				10,000,000											
2837	Short Line Rail Improvement Fund															
2851	Driver's Ed Grant Fund						300,000									
2894	Kansas Air Service Development Incentive Fund							5,000,000								
4140	Public Use Gen Aviation Airport Development Fund									15,000,000						
4707	Debt Service													179,637,615		
8720	Passenger Rail Service Revolving Fund														5,000,000	
	Department of Administration															210,000
	State General Fund															
	Board of Agriculture															128,379
	Department of Revenue / Division of Vehicles															55,254,177
	Highway Patrol															78,732,835
	Highway Patrol - Aircraft															2,800,000
	Wildlife and Parks															3,600,000
	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	300,000	0	0	201,102,169	15,000,000	2,500,000	0	179,637,615	0	141,050,391

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 2026 Requested														Statutory
		Transfer In KDOT Funds														
		2008	2572	2835	2836	2837	2851	2894	3756	4100	4140	4210	4220	4707	8720	
4109	Bond Proceeds									400,000,000						
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 Infstreet Const Fund				10,000,000											
2837	Short Line Rail Improvement Fund															
2851	Driver's Ed Grant Fund															
2894	Kansas Air Service Development Incentive Fund						5,000,000									
4140	Public Use Gen Aviation Airport Development Fund									15,000,000						
4707	Debt Service													198,253,491		
8720	Passenger Rail Service Revolving Fund														5,000,000	
	Department of Administration															210,000
	State General Fund															
	Board of Agriculture															128,379
	Department of Revenue / Division of Vehicles															56,359,261
	Highway Patrol															77,961,492
	Highway Patrol - Aircraft															2,800,000
	Wildlife and Parks															3,600,000
	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	5,000,000	0	401,102,169	15,000,000	2,500,000	0	198,253,491	5,000,000	141,384,132

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 2025: \$ 1,000,000

Request Year FY 2026: \$ 600,000

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 2025: \$ 106,125,000

Request Year FY 2026: \$ 109,390,000

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 2025: \$ 71,303,252

Request Year FY 2026: \$ 75,939,000

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 2025 through FY 2044.

Debt Service On Bonds Outstanding

<u>Fiscal Year</u>	<u>Interest</u>	<u>Principal</u>	<u>Total</u>
2025	71,303,252	106,125,000	177,428,252
2026	67,939,000	109,390,000	177,329,000
2027	62,454,375	109,995,000	172,449,375
2028	56,934,500	110,800,000	167,734,500
2029	51,369,625	111,795,000	163,164,625
2030	45,749,875	112,995,000	158,744,875
2031	40,064,750	114,410,000	154,474,750
2032	34,480,750	108,950,000	143,430,750
2033	28,996,250	110,430,000	139,426,250
2034	23,181,500	122,160,000	145,341,500
2035	17,023,250	124,170,000	141,193,250
2036	10,758,750	126,410,000	137,168,750
2037	6,656,625	37,675,000	44,331,625
2038	4,737,375	39,095,000	43,832,375
2039	3,484,500	11,020,000	14,504,500
2040	2,919,375	11,585,000	14,504,375
2041	2,325,250	12,180,000	14,505,250
2042	1,700,625	12,805,000	14,505,625
2043	1,044,000	13,460,000	14,504,000
2044	353,750	14,150,000	14,503,750
	<u>\$ 533,477,377</u>	<u>\$ 1,519,600,000</u>	<u>\$ 2,053,077,377</u>

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Construction - 90000
Subprogram: 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 2024.

	SERIES 2017A September 27, 2017	SERIES 2018A October 3, 2018	SERIES 2024A July 25, 2024	DEFEASE September 16, 2015				Total
Par Amount	\$200,000,000	\$173,035,000	\$694,015,000	(\$325,000,000)				\$4,061,035,000
Premium	\$42,212,252	\$26,961,607	80,994,056					\$257,821,511
Original Issue Discount								(\$13,648,069)
Underwriters Discount	(\$245,292)	(\$223,615)	(800,259)					(\$17,254,400)
Accrued Interest	\$0	\$0						\$36,535,304.79
Total Received	\$241,966,960	\$199,772,991	\$774,208,797	(\$325,000,000)				\$3,512,494,347
Escrow for Defeasance	\$0	\$0	573,564,799	(325,000,000)				357,379,858
Costs of Issuance	\$504,570	\$356,259	643,998					9,450,067
Insurance								1,335,354
Accrued Interest								\$4,405,152
Net amount Available	\$241,462,390	\$199,416,733	\$200,000,000	\$0	\$0	\$0	\$0	\$3,139,923,916
Total Projected Interest								\$1,888,345,589

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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
Percent of bridges, by deck area, on the state highway system in "good" condition.	72	72	71	70	70	68	68
Percent of bridges, by deck area, on the state highway system in "poor" condition.	1.4	1.9	2.4	2.6	2.5	1.8	1.4

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency: Kansas Department of Transportation
Program: Construction - 90000
Subprogram: 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 211.50 positions in FY 2025 and 219.50 positions in FY 2026.

Current Year FY 2025: \$ 20,756,222

Request Year FY 2026: \$ 21,612,341

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 2025: \$ 4,160,381

Request Year FY 2026: \$ 4,403,981

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 2025: \$ 703,044

Request Year FY 2026: \$ 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 for the 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 2025: \$ 756,074

Request Year FY 2026: \$ 769,274

Non-Communications/IT:

Professional, Scientific, and Shop Equipment - \$ 712,468 for FY 2025 and \$714,968 for FY 2026 – This request includes funding for the replacement of bridge inspection equipment, field survey equipment, geology testing equipment and the CORS system mentioned above.

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 and software - \$ 43,356 for FY 2025 and \$54,056 for FY 2026 – This provides for routine replacement of obsolete computer monitors and printers.

Telecommunications Termination Equipment - \$ 250 for FY 2025 and FY 2026.

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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2021</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
Number of let Modernization projects including safety related projects.	22	17	21	19	10	14	17
Number of let Preservation projects not including safety related projects.	286	198	272	208	183	225	225
Number of let Expansion/Enhancement projects.	9	4	6	11	8	7	5
Pavement condition of KDOT maintained highways using the federal method:							
Percent of Interstate in “Good” condition.	58	57	58	59	*	*	*
Percent of Interstate in “Poor” condition.	0.6	0.5	0.4	0.2	*	*	*
Percent of Non-Interstate in “Good” condition.	59	59	59	58	*	*	*
Percent of Non-Interstate in “Poor” condition.	1.1	1.1	1.1	1.2	*	*	*
5Yr Moving Average - Benefit/Cost ratio of implemented K-TRAN Projects.	5:1	5:1	10:1	10:1	5:1	4:1	4:1

*Note: This Performance Measure is under review to provide greater accuracy to the condition of the Interstate and Non-Interstate Highways across Kansas and is therefore not available currently.

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 432.50 positions in FY 2025 and 433.50 positions in FY 2026.

Current Year FY 2025: \$ 35,383,480

Request Year FY 2026: \$ 35,410,254

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 2025: \$ 6,719,467

Request Year FY 2026: \$ 6,580,195

This request reflects research funding 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 2025: \$ 702,026

Request Year FY 2026: \$ 784,790

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: Kansas Department of Transportation
Program: Construction - 90000
Subprogram: 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 2025: \$ 883,178

Request Year FY 2026: \$ 871,478

Non-Communications/IT:

Professional Scientific Equipment - \$ 648,058 for FY 2025 and for FY 2026 – 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 2025 and 8,250 for FY 2026.

Books - \$ 2,600 for FY 2025 and \$2,000 for FY 2026.

Communications/IT:

Microcomputers - \$ 15,500 for FY 2025 and \$ 10,000 for FY 2026 – This request provides for routine replacement of obsolete printers and peripherals.

Software - \$ 12,100 for FY 2025 and \$10,500 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 2025: \$ 57,000,000

Request Year FY 2026: \$ 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 2025: \$ 401,797,560

Request Year FY 2026: \$33,000,000

Cost Share Program: \$ 14,747,066 for FY 2025 and \$ 14,000,000 for FY 2026. 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.

Economic Development: \$ 10,036,244 for FY 2025 and \$ 11,000,000 for FY 2026.

Interstate and Non-Interstate Capacity Improvements: \$235,000,000 for FY 2025 and \$ 0 for FY 2026.

Intelligent Transportation System: \$ 4,014,250 for FY 2025 and \$ 4,000,000 for FY 2026 – 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

Table 1	Actual FY 2023*	Actual FY 2024*	Estimate FY 2025*	Request FY 2026*
Construction:				
Interstate and Non-Interstate Capacity Improvements	\$ 714,654,557	\$307,232,565	\$ 535,000,000	\$ 247,769,132
Intelligent Transportation Systems	4,703,507	2,576,597	4,014,250	4,000,000
Economic Development	14,491,675	10,614,153	10,036,245	11,000,000
Cost Share Program	20,489,427	21,349,428	14,747,066	14,000,000
<i>Construction Subtotal</i>	<i>754,339,166</i>	<i>341,772,743</i>	<i>563,797,560</i>	<i>276,769,132</i>
Right of Way	29,701,090	35,869,667	30,000,000	25,000,000
Utilities	5,663,359	40,531,239	8,000,000	8,000,000
Less Bond Funded **	0	0	(200,000,000)	(276,769,132)
Total	\$789,703,615	\$418,173,649	\$401,797,560	\$33,000,000

* 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 2025: \$ 1,570,000

Request Year FY 2026: \$ 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 2025: \$ 23,000,000

Request Year FY 2026: \$ 23,000,000

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 2025: \$ 262,747,822

Request Year FY 2026: \$ 113,241,224

Interstate and Non-Interstate Pavement Rehabilitation/Replacement Improvements: \$ 222,666,605 for FY 2025 and \$ 78,992,388 for FY 2026. 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: \$ 3,671,001 for FY 2025 and \$ 13,251,388 for FY 2026 – 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: \$ 6,000,000 for FY 2025 and \$ 6,000,000 for FY 2026 – 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: \$ 3,719,381 for FY 2025 and \$1,872,447 FY 2026 – 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.

Highway Lighting: \$ 0 for FY 2025 and \$ 1,125,001 for FY 2026 – 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: \$ 0 for FY 2025 and \$ 0 for FY 2026 – This is a state and railroad funded program for crossing signals that do not meet federally funded program eligibility requirements.

Safety Improvements: \$ 6,799,151 for FY 2025 and \$ 3,000,000 for FY 2026 – 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: \$ 505,000 for FY 2025 and \$0 for FY 2026.

Narrative Information-DA 400

Division of the Budget
State of Kansas

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

Innovative Connected Technologies: \$ 0 for FY 2025 and \$ 10,386,684 for FY 2026 – 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 2023*	Actual FY 2024*	Estimate FY 2025*	Request FY 2026*
Construction:				
Interstate and Non-Interstate Roadway Improvements And Associated Bridges	\$ 23,792,766	\$ 74,973,844	\$ 222,666,605	\$ 78,992,388
Clear Zone	0	1,994,814	3,671,001	13,251,388
Corridor Management	5,719,362	3,150,000	6,000,000	6,000,000
Safety Improvements	825,500	0	6,799,151	3,000,000
General Safety Improvements	10,918,215	2,629,615	3,719,381	1,872,447
Highway Lighting	583,723	1,815,669	0	1,125,001
KCC Railroad Crossing	0	1,150,000	0	0
Scenic Byway	0	0	505,000	0
Innovative Connected Technologies	0	14,355,220	10,386,684	0
<i>Construction Subtotal</i>	<i>41,839,566</i>	<i>100,069,162</i>	<i>253,747,822</i>	<i>104,241,224</i>
Right of Way	2,350,050	4,738,978	5,000,000	5,000,000
Utilities	8,078,189	7,839,439	4,000,000	4,000,000
Less Bond Funded **	0	0	0	0
Total	\$ 52,267,805	\$112,647,579	\$262,747,822	\$113,241,224

* 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 2025: \$ 600,000

Request Year FY 2026: \$ 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 2025: \$ 41,204,124

Request Year FY 2026: \$ 17,517,865

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 2023	Actuals FY 2024	Estimate FY 2025	Request FY 2026
Rehabilitation and Repair	\$4,005,346	\$4,970,232	\$ 6,177,163	\$ 5,400,000
Reroof Buildings – Various Locations	462,331	7,912	1,437,138	446,758
Subarea Modernization – Various Locations	2,425,988	7,841,884	4,354,704	5,061,728
Purchase Land – Various Locations	976	432,854	67,927	0
District Two Annex Replacement	926	0	0	0
Relocate Area/Construction Office – Concordia	27,112	0	0	0
Sharon Springs Equipment Storage Bay	540,842	0	0	0
District Five Area Five Shop Modernization	1,676,580	0	0	0
Construct District One Headquarters – Topeka	199,618	1,626,317	23,585,292	0
Salt Storage Facilities	0	88,646	835,843	285,133
Update Electrical & Bay Extension Area Shops	0	36,847	1,739,328	1,930,654
Relocate Gardner Subarea	0	4,732,417	3,006,729	0
Surplus Property Warehouse Building	0	0	0	2,755,836
Construction Office – Great Bend	0	0	0	1,637,756
Total	\$ 9,339,719	\$ 19,737,109	\$ 41,204,124	\$ 17,517,865

Narrative Information-DA 400

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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
Number of locally owned bridges in "poor" condition.	1,275	1,230	1,222	1,226	1,228	1,225	1,220

Narrative Information-DA 400

Division of the Budget
State of Kansas

Agency:
Program:
Subprogram:

Kansas Department of Transportation
Capital Improvements - 90000
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 2025: \$ 19,000,000

Request Year FY 2026: \$ 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 2025: \$ 183,259,191

Request Year FY 2026: \$ 85,222,696

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 2023*	Actual FY 2024*	Estimate FY 2025*	Request FY 2026*
Federal Aid Projects:				
FHWA Allocation	\$ 47,072,542	\$101,930,414	\$ 76,873,165	\$ 46,091,602
Transportation Enhancements	9,107,419	12,924,978	28,117,517	1,665,251
Rail Crossings	303,064	100,000	10,000,000	0
Hazard Elimination	1,505,869	2,169,072	11,341,895	1,025,000
Safe Routes to School	6,406,849	3,031,637	3,318,133	0
<i>Subtotal</i>	<i>64,395,743</i>	<i>120,156,101</i>	<i>129,650,710</i>	<i>48,781,853</i>
City Connecting Link Program:				
Geometric Improvement Set-Aside	5,275,069	4,057,920	6,990,787	6,577,644
Pavement Restoration Set-Aside	11,551,876	3,889,792	24,590,404	8,106,344
Surface Preservation Set-Aside	200,000	8,546,701	4,269,791	713,807
<i>Subtotal</i>	<i>17,026,945</i>	<i>16,494,413</i>	<i>35,850,982</i>	<i>15,397,795</i>
Local Bridge Transfer Program	10,830,000	5,630,593	17,307,499	20,593,048
<i>Construction Subtotal</i>	<i>92,252,688</i>	<i>142,281,107</i>	<i>182,809,191</i>	<i>84,772,696</i>
Right of Way	173,665	44,802	200,000	200,000
Utilities	317,505	13,463	250,000	250,000
Total	\$ 92,743,858	\$142,339,372	\$183,259,191	\$85,222,696

* 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>Actual FY 2020</i>	<i>Actual FY 2021</i>	<i>Actual FY 2022</i>	<i>Actual FY 2023</i>	<i>Actual FY 2024</i>	<i>Estimate FY 2025</i>	<i>Request FY 2026</i>
Number of miles resurfaced.	1,885	1,600	1,821	1,388	1,684	1,600	1,600
Percent of State Highway System miles resurfaced.	20.1	17.1	19.0	14.7	17.8	17.0	17.0
Number of set-aside bridges and culverts repaired and repainted.	36	38	42	43	71	55	50

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 2025: \$ 45,250,000

Request Year FY 2026: \$ 45,000,000

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 2025: \$ 687,281,403

Request Year FY 2026: \$ 443,947,617

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.

- \$ 237,240,636 for FY 2025 and \$ 240,350,000 for FY 2026 - 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:
Program:
Subprogram:

Kansas Department of Transportation
Construction - 90000
Preservation - 99600

- \$ 60,286,774 for FY 2025 and \$ 61,750,000 for FY 2026 – 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.
- \$ 9,500,000 for FY 2025 and \$ 9,500,000 for FY 2026– 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: \$ 950,000 for FY 2025 and \$ 3,000,000 for FY 2026 – 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: \$ 85,598,455 for FY 2025 and \$ 89,901,227 for FY 2026 – Roadway work in this category includes reconstruction/rehabilitation of pavement. Projects are selected based upon need, available funding, and scheduling considerations.

Bridge Set-Aside: \$ 30,300,109 for FY 2025 and \$ 32,000,000 for FY 2026 – 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: \$ 11,910,572 for FY 2025 and \$ 4,750,000 for FY 2026 – This program addresses sign replacements on the State Highway System due to federal requirements for minimum retro-reflectivity of signs.

Signing/Lighting Structures: \$ 2,084,775 for FY 2025 and \$ 4,750,000 for FY 2026 – This program addresses signing and lighting overhead, as well as, mast and bridge mounted sign structures.

Pavement Marking: \$ 5,605,615 for FY 2025 and \$ 5,000,000 for FY 2026 – 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: \$ 368,000 for FY 2025 and \$ 0 for FY 2026 – 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: \$ 240,536,467 for FY 2025 and \$ 113,277,258 for FY 2026 – 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 2023*	Actual FY 2024*	Estimate FY 2025*	Request FY 2026*
Construction:				
Interstate and Non-Interstate Roadway Improvements and Associated Bridges	\$ 176,222,161	\$179,864,924	\$85,598,455	\$89,901,227
Railroad/Highway Crossing Surfacing Set-Aside	0	0	368,000	0
Priority Bridges	63,426,032	108,854,482	240,536,467	113,277,258
PMS 1R Pavement Resurfacing	306,035,619	244,986,482	237,240,636	240,350,000
Contract Maintenance	11,615,554	10,401,634	9,500,000	9,500,000
Interstate Resurfacing ,	56,702,756	60,260,073	60,286,774	61,750,000
Emergency Repair Program	12,455,970	5,552,000	950,000	3,000,000
Bridge Set-Aside	24,341,670	37,838,624	30,300,109	32,000,000
Signing Overlay	7,419,789	9,431,988	11,910,572	4,750,000
Signing/Lighting Structures	1,170,800	1,369,062	2,084,775	4,750,000
Pavement Markings	1,267,991	9,833,510	5,605,615	5,000,000
<i>Construction Subtotal</i>	<i>660,658,342</i>	<i>668,392,779</i>	<i>684,381,403</i>	<i>564,278,485</i>
Right of Way	1,444,422	1,457,040	1,500,000	1,500,000
Utilities	1,533,450	3,561,414	1,400,000	1,400,000
Less Bond Funded**	0	0	0	(123,230,868)
Total	\$ 663,636,214	\$673,411,233	\$687,281,403	\$443,947,617

*Numbers reflect construction project costs.

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

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 2024			FY 2025						FY 2026			
	Approved	Actual	Variance	Approved	Estimate	Est. Over Appr.	Est. Over Act.	Request	Req. Over Est.				
Salaries and Wages													
Classified Employees	51000	7,142,824	5,660,376	1,482,448	6,471,388	5,302,583	-1,168,805	-18.1%	-357,793	-6.3%	5,304,023	1,440	0.0%
Unclassified Employees	51100	117,263,327	114,122,614	3,140,713	126,671,313	131,431,897	4,760,584	3.8%	17,309,282	15.2%	132,281,966	850,070	0.6%
Other Employee Compensation	51700	895,984	864,364	31,620	956,231	765,981	-190,250	-19.9%	-98,383	-11.4%	853,031	87,049	11.4%
State Pension Fund Contributions	51800	15,916,913	16,162,105	-245,192	16,169,582	16,900,244	730,662	4.5%	738,139	4.6%	17,190,873	290,629	1.7%
Other Employer Payroll Contributions	51900	34,959,657	32,784,684	2,174,973	36,465,398	37,326,347	860,949	2.4%	4,541,663	13.9%	39,307,182	1,980,835	5.3%
Account Subtotal	176,178,705	169,594,143	6,584,562	186,733,912	191,727,052	4,993,140	2.7%	22,132,908	13.1%	194,937,075	3,210,023	1.7%	
Contractual Services													
Communication	52000	4,543,293	4,283,454	259,839	4,658,536	4,680,633	22,097	0.5%	397,179	9.3%	4,686,140	5,507	0.1%
Freight and Express	52100	22,015	25,630	-3,615	25,038	25,367	329	1.3%	-263	-1.0%	25,362	-5	0.0%
Printing and Advertising	52200	503,764	192,062	311,702	561,862	296,278	-265,584	-47.3%	104,216	54.3%	296,281	3	0.0%
Rents	52300	8,095,859	8,273,102	-177,243	8,746,799	9,514,225	767,426	8.8%	1,241,123	15.0%	10,194,899	680,674	7.2%
Repairing and Servicing	52400	16,293,453	15,231,996	1,061,457	16,705,730	15,545,811	-1,159,919	-6.9%	313,815	2.1%	15,578,162	32,351	0.2%
Travel and Subsistence	52500	2,875,155	2,051,208	823,947	2,750,497	2,747,271	-3,226	-0.1%	696,063	33.9%	2,737,991	-9,280	-0.3%
Fees-Other Services	52600	12,657,788	13,548,807	-891,019	14,310,564	15,080,771	770,207	5.4%	1,531,964	11.3%	16,031,397	950,626	6.3%
Fees-Professional Services	52700	30,325,588	26,468,421	3,857,167	30,040,822	30,614,861	574,039	1.9%	4,146,439	15.7%	30,677,772	62,912	0.2%
Utilities	52800	6,222,328	5,756,365	465,963	6,432,823	6,407,494	-25,329	-0.4%	651,129	11.3%	6,220,194	-187,300	-2.9%
Other Contractual Services	52900	2,331,614	3,009,016	-677,402	2,867,232	3,331,711	464,479	16.2%	322,695	10.7%	3,332,471	760	0.0%
Account Subtotal	83,870,856	78,840,061	5,030,795	87,099,903	88,244,421	1,144,518	1.3%	9,404,359	11.9%	89,780,668	1,536,247	1.7%	
Commodities													
Clothing	53000	1,162,684	816,000	346,684	1,322,832	1,155,052	-167,780	-12.7%	339,052	41.6%	1,248,743	93,691	8.1%
Food for Human Consumption	53200	0	0	0	0	0	0	0.0%	0	0.0%	0	0	0.0%
Fuel (Non-Motor Vehicle Use)	53300	38,719	35,336	3,383	37,719	37,719	0	0.0%	2,383	6.7%	37,719	0	0.0%
Maintenance and Construction Materials Supplies	53400	28,400,657	21,480,385	6,920,272	28,031,092	27,915,613	-115,479	-0.4%	6,435,228	30.0%	27,827,428	-88,185	-0.3%
Motor Vehicle Parts, Supplies, and Accessories	53500	15,462,388	14,464,763	997,625	15,238,298	15,189,136	-49,162	-0.3%	724,373	5.0%	15,440,226	251,090	1.7%
Professional and Scientific Supplies and Materials	53600	318,305	288,721	29,584	332,648	350,432	17,784	5.3%	61,711	21.4%	350,432	0	0.0%
Stationery, Office, and Data Processing Supplies	53700	724,106	346,270	377,836	674,077	635,293	-38,784	-5.8%	289,023	83.5%	635,744	451	0.1%
Research Supplies and Materials	53800	0	0	0	0	0	0	0.0%	0	0.0%	0	0	0.0%
Other Supplies, Materials, and Parts	53900	1,181,034	1,304,378	-123,345	1,277,859	1,282,923	5,064	0.8%	-21,455	-1.6%	1,282,811	-112	0.0%
Account Subtotal	47,287,894	38,735,853	8,552,041	46,914,525	46,566,168	-348,357	-0.7%	7,830,315	20.2%	46,823,103	256,935	0.6%	

Expenditures by Account	FY 2024			FY 2025				FY 2026					
	Approved	Actual	Variance	Approved	Estimate	Est. Over Appr.	Est. Over Act.	Request	Req. Over Est.				
Capital Outlay													
Equipment, Furniture, and Fixtures	54000	13,233,560	35,997,101	-22,763,542	18,127,913	11,800,340	-6,327,573	-34.9%	-24,196,761	-67.2%	11,851,403	51,063	0.4%
Books, Computers, and Information Materials	54100	1,535,422	374,140	1,161,283	1,309,016	1,787,074	478,058	36.5%	1,412,934	377.6%	1,187,879	-599,195	-33.5%
Telecommunications Equipment	54600	2,355,750	557,673	1,798,077	1,535,750	1,534,750	-1,000	-0.1%	977,077	175.2%	1,534,750	0	0.0%
Other Capital Outlay	54900	-104,520	0	-104,520	5,480	5,480	0	0.0%	5,480	0.0%	5,480	0	0.0%
Account Subtotal		17,020,213	36,928,914	-19,908,702	20,978,159	15,127,644	-5,850,515	-27.9%	-21,801,270	-59.0%	14,579,512	-548,132	-3.6%
Capital Improvements													
Buildings and Improvements	54200	0	0	0	0	0	0	0.0%	0	0.0%	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%
Highway and Bridge Construction	54500	0	9,802	-9,802	0	0	0	0.0%	-9,802	-100.0%	0	0	0.0%
Account Subtotal		0	9,802	-9,802	0	0	0	0.0%	-9,802	-100.0%	0	0	0.0%
Aid to Locals													
Federal Aid Payments	55000	10,707	52,000	-41,293	0	0	0	0.0%	-52,000	-100.0%	0	0	0.0%
Account Subtotal		10,707	52,000	-41,293	0	0	0	0.0%	-52,000	-100.0%	0	0	0.0%
Other Assistance													
Federal Aid Payments	55000	1,907,446	1,635,636	271,810	1,663,000	1,724,214	61,214	3.7%	88,578	5.4%	1,763,000	38,786	2.2%
State Aid Payments	55100	0	30,095	-30,095	129,205	129,205	0	0.0%	99,110	329.3%	129,206	1	0.0%
Account Subtotal		1,907,446	1,665,731	241,715	1,792,205	1,853,419	61,214	3.4%	187,688	11.3%	1,892,206	38,787	2.1%
Non-Expense Items													
Other Nonexpense Items	57900	0	0	0	0	0	0	0.0%	0	0.0%	0	0	0.0%
Account Subtotal		0	0	0	0	0	0	0.0%	0	0.0%	0	0	0.0%
Agency Total		326,275,819	325,826,504	449,316	343,518,704	343,518,704	0	0.0%	17,692,199	5.4%	348,012,564	4,493,860	1.3%

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name:

Kansas Department of Transportation
Agency Summary - DOB View

Expenditures by Account		FY 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Classified Employees	51000	5,660,376	5,302,583	-357,793	5,304,023	1,440
Unclassified Employees	51100	114,122,614	131,431,897	17,309,282	132,281,966	850,070
Other Employee Compensation	51700	864,364	765,981	-98,383	853,031	87,049
State Pension Fund Contributions	51800	16,162,105	16,900,244	738,139	17,190,873	290,629
Other Employer Payroll Contributions	51900	32,784,684	37,326,347	4,541,663	39,307,182	1,980,835
1 Salaries and Wages Sub-Total		169,594,143	191,727,052	22,132,909	194,937,075	3,210,023
Communication	52000	4,283,454	4,680,633	397,179	4,686,140	5,507
Freight and Express	52100	26,154	25,367	-787	25,362	-5
Printing and Advertising	52200	232,410	296,278	63,868	296,281	3
Rents	52300	8,388,255	9,514,225	1,125,970	10,194,899	680,674
Repairing and Servicing	52400	21,131,550	23,160,112	2,028,562	15,578,162	-7,581,950
Travel and Subsistence	52500	2,051,208	2,747,271	696,063	2,737,991	-9,280
Fees-Other Services	52600	16,970,110	15,326,514	-1,643,596	16,283,283	956,769
Fees-Professional Services	52700	221,953,308	194,234,105	-27,719,203	193,945,007	-289,098
Utilities	52800	5,767,443	6,407,494	640,051	6,220,194	-187,300
Other Contractual Services	52900	3,009,016	3,581,711	572,695	3,332,471	-249,240
2 Contractual Services Sub-Total		283,812,908	259,973,709	-23,839,199	253,299,789	-6,673,919
Clothing	53000	816,000	1,155,052	339,052	1,248,743	93,691
Food for Human Consumption	53200	0	0	0	0	0
Fuel (Non-Motor Vehicle Use)	53300	35,336	37,719	2,383	37,719	0
Maintenance and Construction Materials Supplie	53400	22,027,654	27,915,613	5,887,959	27,827,428	-88,185
Motor Vehicle Parts, Supplies, and Accessories	53500	14,464,808	15,189,136	724,328	15,440,226	251,090
Professional and Scientific Supplies and Materia	53600	288,721	350,432	61,711	350,432	0
Stationery, Office, and Data Processing Supplie	53700	346,270	635,293	289,023	635,744	451
Research Supplies and Materials	53800	0	0	0	0	0
Other Supplies, Materials, and Parts	53900	1,304,424	1,282,923	-21,501	1,282,811	-112
3 Commodities Sub-Total		39,283,213	46,566,168	7,282,955	46,823,103	256,935
Equipment, Furniture, and Fixtures	54000	36,889,479	15,300,340	-21,589,139	15,351,403	51,063
Books, Computers, and Information Materials	54100	374,140	1,787,074	1,412,934	1,187,879	-599,195
Telecommunications Equipment	54600	557,673	1,534,750	977,077	1,534,750	0
Other Capital Outlay	54900	1,342,819	5,480	-1,337,339	5,480	0
4 Capital Outlay Sub-Total		39,164,111	18,627,644	-20,536,467	18,079,512	-548,132

Expenditures - DA 406

Division of the Budget
State of Kansas

Agency Name:

Kansas Department of Transportation
Agency Summary - DOB View

Expenditures by Account		FY 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Buildings and Improvements	54200	11,648,751	33,521,896	21,873,145	17,517,865	-16,004,031
Land and Interest in Land	54300	42,569,972	36,767,927	-5,802,045	31,700,000	-5,067,927
Land Improvements Nonstructure	54400	83,668	0	-83,668	0	0
Highway and Bridge Construction	54500	1,305,565,316	1,498,385,976	192,820,660	643,711,537	-854,674,439
Debt Service Transfers	77200	0	0	0	0	0
5 Capital Improvements Sub-Total		1,359,867,707	1,568,675,799	208,808,092	692,929,402	-875,746,397
Interest and Service Charges	56100	67,234,306	71,303,252	4,068,946	75,939,000	4,635,748
Debt Service Transfers	77200	0	0	0	0	0
6 Debt Service - Interest Sub-Total		67,234,306	71,303,252	4,068,946	75,939,000	4,635,748
Debt Payments	56000	103,415,000	106,125,000	2,710,000	109,390,000	3,265,000
7 Debt Service - Principal Sub-Total		103,415,000	106,125,000	2,710,000	109,390,000	3,265,000
Federal Aid Payments	55000	6,701,855	4,668,500	-2,033,355	4,668,500	0
State Aid Payments	55100	204,434,138	244,835,777	40,401,639	232,625,217	-12,210,560
8 Aid to Locals Sub-Total		211,135,993	249,504,277	38,368,284	237,293,717	-12,210,560
Federal Aid Payments	55000	29,753,939	33,358,863	3,604,924	36,285,537	2,926,674
State Aid Payments	55100	10,916,184	15,920,835	5,004,651	15,629,206	-291,629
Claims	55200	514,411	800,000	285,589	800,000	0
Other Grants, Claims, and Shared Revenue	55900	25,863,548	0	-25,863,548	0	0
9 Other Assistance Sub-Total		67,048,082	50,079,698	-16,968,384	52,714,743	2,635,045
Advances	57200	0	0	0	0	0
Other Nonexpense Items	57900	170,965,758	2,250,500	-168,715,258	2,250,500	0
Expense Transfers	77300	5,328,102	385,042,615	379,714,513	603,608,491	218,565,876
92 Non-Expense Items Sub-Total		176,293,860	387,293,115	210,999,255	605,858,991	218,565,876
Agency Total		2,516,849,323	2,949,875,715	433,026,391	2,287,265,332	-662,610,383

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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Classified Employees	51000	564,596	569,058	4,462	569,258	200
Unclassified Employees	51100	11,426,411	14,672,570	3,246,159	15,329,581	657,011
Other Employee Compensation	51700	86,690	85,353	-1,337	98,573	13,220
State Pension Fund Contributions	51800	1,608,346	1,874,655	266,309	1,978,919	104,264
Other Employer Payroll Contributions	51900	3,021,108	3,885,376	864,268	4,201,594	316,219
1 Salaries and Wages Sub-Total		16,707,151	21,087,011	4,379,860	22,177,925	1,090,914
Communication	52000	475,803	523,257	47,454	539,541	16,284
Freight and Express	52100	1,425	1,619	194	1,614	-5
Printing and Advertising	52200	18,036	31,225	13,189	46,178	14,953
Rents	52300	4,718,145	5,776,595	1,058,450	6,495,601	719,006
Repairing and Servicing	52400	1,369,461	1,541,669	172,208	1,541,469	-200
Travel and Subsistence	52500	99,400	223,792	124,392	290,561	66,769
Fees-Other Services	52600	7,026,009	8,356,681	1,330,672	9,304,780	948,099
Fees-Professional Services	52700	6,941,327	8,935,198	1,993,871	8,852,429	-82,769
Utilities	52800	6,532	11,515	4,983	11,515	0
Other Contractual Services	52900	43,699	60,946	17,247	128,259	67,313
2 Contractual Services Sub-Total		20,699,837	25,462,497	4,762,660	27,211,946	1,749,449
Clothing	53000	2,348	3,308	960	3,235	-73
Food for Human Consumption	53200	0	0	0	0	0
Maintenance and Construction Materials Suppli	53400	14,258	7,480	-6,778	7,999	519
Motor Vehicle Parts, Supplies, and Accessories	53500	55,030	65,916	10,886	81,024	15,108
Professional and Scientific Supplies and Materi	53600	109	-700	-809	350	1,050
Stationery, Office, and Data Processing Supplie	53700	113,087	131,872	18,785	137,123	5,251
Other Supplies, Materials, and Parts	53900	19,535	9,699	-9,836	9,611	-88
3 Commodities Sub-Total		204,367	217,575	13,208	239,342	21,767
Equipment, Furniture, and Fixtures	54000	97,475	24,357	-73,118	28,307	3,950
Books, Computers, and Information Materials	54100	175,206	1,044,701	869,495	436,665	-608,036
4 Capital Outlay Sub-Total		272,681	1,069,058	796,377	464,972	-604,086
Other Nonexpense Items	57900	85,021	250,500	165,479	250,500	0
92 Non-Expense Items Sub-Total		85,021	250,500	165,479	250,500	0
Total Expenditures		37,969,057	48,086,641	10,117,584	50,344,685	2,258,044

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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Classified Employees 51000	0	0	0	0	0
Unclassified Employees 51100	2,270,321	2,542,022	271,701	2,714,184	172,162
Other Employee Compensation 51700	16,347	14,233	-2,114	16,825	2,592
State Pension Fund Contributions 51800	299,154	315,586	16,432	340,940	25,353
Other Employer Payroll Contributions 51900	527,020	580,245	53,225	659,504	79,260
1 Salaries and Wages Sub-Total	3,112,842	3,452,087	339,245	3,731,454	279,367
Communication 52000	50,555	62,357	11,802	45,100	-17,257
Freight and Express 52100	800	1,000	200	1,000	0
Printing and Advertising 52200	24,004	30,750	6,746	15,550	-15,200
Rents 52300	35,598	57,900	22,302	20,400	-37,500
Repairing and Servicing 52400	532	156	-376	356	200
Travel and Subsistence 52500	47,511	119,918	72,407	57,183	-62,735
Fees-Other Services 52600	29,805	62,703	32,898	32,700	-30,003
Fees-Professional Services 52700	123,355	279,055	155,700	235,727	-43,328
Other Contractual Services 52900	62,086	77,459	15,373	9,900	-67,559
2 Contractual Services Sub-Total	374,246	691,298	317,052	417,916	-273,382
Clothing 53000	0	700	700	700	0
Maintenance and Construction Materials Suppli 53400	366	2,039	1,673	1,520	-519
Motor Vehicle Parts, Supplies, and Accessories 53500	31,939	40,200	8,261	24,600	-15,600
Professional and Scientific Supplies and Materi 53600	8,562	11,050	2,488	10,000	-1,050
Stationery, Office, and Data Processing Supplie 53700	3,607	13,700	10,093	8,300	-5,400
Other Supplies, Materials, and Parts 53900	2,506	1,025	-1,481	1,001	-24
3 Commodities Sub-Total	46,980	68,714	21,734	46,121	-22,593
Equipment, Furniture, and Fixtures 54000	405	7,451	7,046	3,451	-4,000
Books, Computers, and Information Materials 54100	4,402	8,710	4,308	7,710	-1,000
4 Capital Outlay Sub-Total	4,807	16,161	11,354	11,161	-5,000
State Aid Payments 55100	0	69,205	69,205	69,206	1
Claims 55200	514,411	800,000	285,589	800,000	0
9 Other Assistance Sub-Total	514,411	869,205	354,794	869,206	1
Total Expenditures	4,053,286	5,097,465	1,044,179	5,075,858	-21,607

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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Classified Employees	51000	384,247	362,046	-22,201	362,166	120
Unclassified Employees	51100	8,896,536	9,497,198	514,485	9,612,867	201,846
Other Employee Compensation	51700	66,873	55,212	-11,661	61,845	6,633
State Pension Fund Contributions	51800	1,254,001	1,236,349	-17,652	1,264,834	28,485
Other Employer Payroll Contributions	51900	2,500,796	2,677,660	176,864	2,812,965	135,305
1 Salaries and Wages Sub-Total		13,102,453	13,742,287	639,834	14,114,677	372,390
Communication	52000	2,334,632	2,528,324	193,692	2,528,524	200
Freight and Express	52100	5,348	7,796	2,448	7,796	0
Printing and Advertising	52200	52,811	81,012	28,201	81,262	250
Rents	52300	473,214	459,787	-13,427	460,537	750
Repairing and Servicing	52400	24,485	29,235	4,750	30,235	1,000
Travel and Subsistence	52500	103,291	174,237	70,946	174,966	729
Fees-Other Services	52600	126,761	315,356	188,595	311,856	-3,500
Fees-Professional Services	52700	690,165	496,147	-194,018	496,147	0
Utilities	52800	1,058	0	-1,058	0	0
Other Contractual Services	52900	10,284	11,617	1,333	11,617	0
2 Contractual Services Sub-Total		3,822,049	4,103,511	281,462	4,102,940	-571
Clothing	53000	127,919	162,934	35,015	162,934	0
Maintenance and Construction Materials Suppli	53400	2,910	6,457	3,547	6,457	0
Motor Vehicle Parts, Supplies, and Accessories	53500	84,547	89,699	5,152	94,049	4,350
Professional and Scientific Supplies and Materi	53600	135	2,403	2,268	2,403	0
Stationery, Office, and Data Processing Supplie	53700	173,693	336,034	162,341	336,634	600
Other Supplies, Materials, and Parts	53900	21,235	11,853	-9,382	11,853	0
3 Commodities Sub-Total		410,439	609,380	198,941	614,330	4,950
Equipment, Furniture, and Fixtures	54000	224,026	1,300,441	1,076,415	157,857	-1,142,584
Books, Computers, and Information Materials	54100	30,192	86,842	56,650	80,848	-5,994
Telecommunications Equipment	54600	220	3,000	2,780	3,000	0
4 Capital Outlay Sub-Total		254,438	1,390,283	1,135,845	241,705	-1,148,578
Land and Interest in Land	54300	0	0	0	0	0
Highway and Bridge Construction	54500	9,802	0	-9,802	0	0
5 Capital Improvements Sub-Total		9,802	0	-9,802	0	0
Total Expenditures		17,599,181	19,845,461	2,246,280	19,073,652	-771,809

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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Classified Employees	51000	182,143	179,266	-2,877	179,306	40
Unclassified Employees	51100	2,105,486	2,880,179	774,693	3,040,886	160,707
Other Employee Compensation	51700	16,474	17,133	659	19,965	2,832
State Pension Fund Contributions	51800	312,050	370,224	58,174	394,740	24,516
Other Employer Payroll Contributions	51900	580,823	792,317	211,494	865,200	72,883
1 Salaries and Wages Sub-Total		3,196,976	4,239,119	1,042,143	4,500,097	260,978
Communication	52000	30,479	48,380	17,901	48,380	0
Freight and Express	52100	40	0	-40	0	0
Printing and Advertising	52200	36,674	2,800	-33,874	2,800	0
Rents	52300	27,857	28,625	768	33,625	5,000
Repairing and Servicing	52400	107,934	32,000	-75,934	32,000	0
Travel and Subsistence	52500	53,873	89,298	35,425	89,352	54
Fees-Other Services	52600	397,189	99,360	-297,829	99,360	0
Fees-Professional Services	52700	5,242,839	4,681,892	-560,947	5,758,056	1,076,164
Other Contractual Services	52900	22,453	533,000	510,547	228,000	-305,000
2 Contractual Services Sub-Total		5,919,338	5,515,355	-403,983	6,291,573	776,218
Clothing	53000	191	800	609	800	0
Maintenance and Construction Materials Suppli	53400	13,570	0	-13,570	0	0
Motor Vehicle Parts, Supplies, and Accessories	53500	13,868	25,000	11,132	25,000	0
Stationery, Office, and Data Processing Supplie	53700	2,703	12,581	9,878	12,581	0
Other Supplies, Materials, and Parts	53900	443,169	450,150	6,981	450,150	0
3 Commodities Sub-Total		473,501	488,531	15,030	488,531	0
Equipment, Furniture, and Fixtures	54000	1,120	10,500	9,380	10,500	0
Books, Computers, and Information Materials	54100	9,910	509,500	499,590	509,500	0
4 Capital Outlay Sub-Total		11,030	520,000	508,970	520,000	0
Federal Aid Payments	55000	1,253,087	1,968,500	715,413	1,968,500	0
State Aid Payments	55100	1,500	0	-1,500	0	0
8 Aid to Locals Sub-Total		1,254,587	1,968,500	713,913	1,968,500	0
Federal Aid Payments	55000	2,033,862	2,073,000	39,138	1,813,000	-260,000
State Aid Payments	55100	998,966	851,630	-147,336	560,000	-291,630
9 Other Assistance Sub-Total		3,032,828	2,924,630	-108,198	2,373,000	-551,630
Expense Transfers	77300	3,306,636	3,235,000	-71,636	3,185,000	-50,000
92 Non-Expense Items Sub-Total		3,306,636	3,235,000	-71,636	3,185,000	-50,000
Total Expenditures		17,194,896	18,891,135	1,696,239	19,326,701	435,565

Expenditures - DA 406Division of the Budget
State of KansasAgency 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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Classified Employees	51000	0	0	0	0	0
Unclassified Employees	51100	172,097	180,702	8,605	180,703	1
Other Employee Compensation	51700	1,239	1,012	-227	1,120	108
State Pension Fund Contributions	51800	23,353	22,660	-693	22,913	253
Other Employer Payroll Contributions	51900	34,629	36,060	1,431	36,954	894
1 Salaries and Wages Sub-Total		231,318	240,434	9,116	241,690	1,256
Communication	52000	0	0	0	0	0
Rents	52300	361	0	-361	0	0
Repairing and Servicing	52400	134,850	121,925	-12,925	121,925	0
Travel and Subsistence	52500	1,954	0	-1,954	0	0
Fees-Other Services	52600	20	0	-20	0	0
Fees-Professional Services	52700	842,362	0	-842,362	0	0
Other Contractual Services	52900	5,075	10,286	5,211	10,286	0
2 Contractual Services Sub-Total		984,622	132,211	-852,411	132,211	0
Motor Vehicle Parts, Supplies, and Accessories	53500	0	0	0	0	0
Other Supplies, Materials, and Parts	53900	0	0	0	0	0
3 Commodities Sub-Total		0	0	0	0	0
Federal Aid Payments	55000	5,396,768	0	-5,396,768	0	0
State Aid Payments	55100	5,796,409	12,913,015	7,116,606	14,077,979	1,164,964
8 Aid to Locals Sub-Total		11,193,177	12,913,015	1,719,838	14,077,979	1,164,964
Federal Aid Payments	55000	26,126,283	31,224,649	5,098,366	34,472,537	3,247,888
State Aid Payments	55100	7,290,360	0	-7,290,360	0	0
9 Other Assistance Sub-Total		33,416,643	31,224,649	-2,191,994	34,472,537	3,247,888
Total Expenditures		45,825,760	44,510,309	-1,315,451	48,924,417	4,414,108

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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Classified Employees	51000	212,071	150,013	-62,058	150,013	0
Unclassified Employees	51100	3,927,261	5,019,487	1,092,226	5,079,869	60,382
Other Employee Compensation	51700	29,803	28,949	-854	32,425	3,476
State Pension Fund Contributions	51800	559,092	627,534	68,442	642,196	14,663
Other Employer Payroll Contributions	51900	937,763	1,163,431	225,668	1,219,723	56,293
1 Salaries and Wages Sub-Total		5,665,990	6,989,413	1,323,423	7,124,227	134,814
Communication	52000	124,853	170,926	46,073	175,206	4,280
Freight and Express	52100	298	833	535	833	0
Printing and Advertising	52200	52,291	120,000	67,709	120,000	0
Rents	52300	59,687	70,500	10,813	67,900	-2,600
Repairing and Servicing	52400	99,054	110,416	11,362	110,416	0
Travel and Subsistence	52500	142,778	197,111	54,333	222,815	25,704
Fees-Other Services	52600	196,732	261,929	65,197	297,959	36,030
Fees-Professional Services	52700	17,701,587	19,689,114	1,987,527	18,698,715	-990,399
Utilities	52800	2,186	2,400	214	2,600	200
Other Contractual Services	52900	114,435	-184,914	-299,349	120,086	305,000
2 Contractual Services Sub-Total		18,493,901	20,438,315	1,944,414	19,816,530	-621,785
Clothing	53000	2,674	2,583	-91	2,583	0
Maintenance and Construction Materials Suppli	53400	22,083	41,235	19,152	41,235	0
Motor Vehicle Parts, Supplies, and Accessories	53500	135,050	104,550	-30,500	158,390	53,840
Professional and Scientific Supplies and Materi	53600	1,729	1,000	-729	1,000	0
Stationery, Office, and Data Processing Supplie	53700	7,265	14,879	7,614	14,879	0
Other Supplies, Materials, and Parts	53900	1,159	2,461	1,302	2,461	0
3 Commodities Sub-Total		169,960	166,708	-3,252	220,548	53,840
Equipment, Furniture, and Fixtures	54000	82,006	152,000	69,994	152,000	0
Books, Computers, and Information Materials	54100	14,007	10,065	-3,942	22,400	12,335
Telecommunications Equipment	54600	1,950	1,500	-450	1,500	0
4 Capital Outlay Sub-Total		97,963	163,565	65,602	175,900	12,335
Federal Aid Payments	55000	0	2,700,000	2,700,000	2,700,000	0
State Aid Payments	55100	1,130,500	0	-1,130,500	0	0
8 Aid to Locals Sub-Total		1,130,500	2,700,000	1,569,500	2,700,000	0
Federal Aid Payments	55000	1,383,794	61,214	-1,322,580	0	-61,214
9 Other Assistance Sub-Total		1,383,794	61,214	-1,322,580	0	-61,214
Total Expenditures		26,942,108	30,519,215	3,577,107	30,037,205	-482,010

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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Classified Employees 51000	0	0	0	0	0
Unclassified Employees 51100	359,924	667,478	307,554	667,479	1
Other Employee Compensation 51700	2,591	3,738	1,147	4,138	400
State Pension Fund Contributions 51800	45,647	83,702	38,055	84,636	934
Other Employer Payroll Contributions 51900	79,363	165,227	85,864	170,864	5,638
1 Salaries and Wages Sub-Total	487,525	920,145	432,620	927,118	6,974
Communication 52000	14,724	16,856	2,132	16,856	0
Freight and Express 52100	100	3,800	3,700	3,800	0
Printing and Advertising 52200	0	16,200	16,200	16,200	0
Rents 52300	12,506	58,500	45,994	58,500	0
Repairing and Servicing 52400	218	15,000	14,782	15,000	0
Travel and Subsistence 52500	49,947	94,749	44,802	44,600	-50,149
Fees-Other Services 52600	2,148,873	64,500	-2,084,373	64,500	0
Fees-Professional Services 52700	928,506	5,545,000	4,616,494	5,595,152	50,152
Other Contractual Services 52900	19,308	35,000	15,692	35,000	0
2 Contractual Services Sub-Total	3,174,182	5,849,605	2,675,423	5,849,608	3
Clothing 53000	0	8,500	8,500	8,500	0
Maintenance and Construction Materials Suppli 53400	13	1,540	1,527	1,540	0
Motor Vehicle Parts, Supplies, and Accessories 53500	7,761	16,100	8,339	16,100	0
Professional and Scientific Supplies and Materi 53600	14,237	9,000	-5,237	9,000	0
Stationery, Office, and Data Processing Supplie 53700	1,165	15,100	13,935	15,100	0
Other Supplies, Materials, and Parts 53900	630	6,000	5,370	6,000	0
3 Commodities Sub-Total	23,806	56,240	32,434	56,240	0
Equipment, Furniture, and Fixtures 54000	67,014	0	-67,014	0	0
Books, Computers, and Information Materials 54100	553	3,600	3,047	3,600	0
Telecommunications Equipment 54600	0	0	0	0	0
4 Capital Outlay Sub-Total	67,567	3,600	-63,967	3,600	0
State Aid Payments 55100	14,250,880	20,000,000	5,749,120	20,000,000	0
8 Aid to Locals Sub-Total	14,250,880	20,000,000	5,749,120	20,000,000	0
State Aid Payments 55100	2,626,858	0	-2,626,858	0	0
9 Other Assistance Sub-Total	2,626,858	0	-2,626,858	0	0
Total Expenditures	20,630,818	26,829,590	6,198,772	26,836,566	6,977

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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Classified Employees 51000	0	0	0	0	0
Unclassified Employees 51100	114,097	129,411	15,314	129,410	-1
Other Employee Compensation 51700	821	725	-96	802	78
State Pension Fund Contributions 51800	15,259	16,228	969	16,409	181
Other Employer Payroll Contributions 51900	34,362	35,556	1,194	36,906	1,349
1 Salaries and Wages Sub-Total	164,539	181,921	17,382	183,528	1,607
Communication 52000	700	0	-700	0	0
Rents 52300	846	0	-846	0	0
Travel and Subsistence 52500	503	0	-503	0	0
Fees-Other Services 52600	410	1,563	1,153	1,563	0
Fees-Professional Services 52700	17,351	164,068	146,717	164,068	0
Other Contractual Services 52900	5,000	0	-5,000	0	0
2 Contractual Services Sub-Total	24,810	165,631	140,821	165,631	0
Stationery, Office, and Data Processing Supplie 53700	144	0	-144	0	0
3 Commodities Sub-Total	144	0	-144	0	0
State Aid Payments 55100	0	15,000,000	15,000,000	15,000,000	0
Other Grants, Claims, and Shared Revenue 55900	25,863,548	0	-25,863,548	0	0
9 Other Assistance Sub-Total	25,863,548	15,000,000	-10,863,548	15,000,000	0
Total Expenditures	26,053,041	15,347,552	-10,705,489	15,349,159	1,607

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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Classified Employees	51000	0	0	0	0
Unclassified Employees	51100	180,923	194,422	13,499	63,357
Other Employee Compensation	51700	1,303	1,089	-214	509
State Pension Fund Contributions	51800	24,551	24,380	-171	8,306
Other Employer Payroll Contributions	51900	39,567	41,740	2,173	21,852
1 Salaries and Wages Sub-Total		246,344	261,631	15,287	94,024
Communication	52000	15,639	2,030	-13,609	0
Rents	52300	1,125	0	-1,125	0
Travel and Subsistence	52500	1,623	27,257	25,634	0
Fees-Other Services	52600	131,114	155,847	24,733	0
Fees-Professional Services	52700	24,026	51,000	26,974	0
2 Contractual Services Sub-Total		173,527	236,134	62,607	0
Maintenance and Construction Materials Suppli	53400	0	10,000	10,000	0
Motor Vehicle Parts, Supplies, and Accessories	53500	96	1,200	1,104	0
Stationery, Office, and Data Processing Supplie	53700	18	0	-18	0
Other Supplies, Materials, and Parts	53900	20	0	-20	0
3 Commodities Sub-Total		134	11,200	11,066	0
Federal Aid Payments	55000	52,000	0	-52,000	0
State Aid Payments	55100	0	21,875,524	21,875,524	-7,375,524
8 Aid to Locals Sub-Total		52,000	21,875,524	21,823,524	-7,375,524
Total Expenditures		472,005	22,384,489	21,912,484	-7,281,500

Expenditures - DA 406Division of the Budget
State of KansasAgency 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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
State Aid Payments	55100	155,103,726	154,687,238	-416,488	154,687,238	0
	8 Aid to Locals Sub-Total	155,103,726	154,687,238	-416,488	154,687,238	0
	Total Expenditures	155,103,726	154,687,238	-416,488	154,687,238	0

Expenditures - DA 406

Division of the Budget
State of Kansas

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

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

Expenditures by Account	FY 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate	
Classified Employees	51000	85,927	90,232	4,305	90,232	0
Unclassified Employees	51100	1,255,674	1,427,393	171,719	1,568,626	141,233
Other Employee Compensation	51700	9,659	8,499	-1,160	10,285	1,786
State Pension Fund Contributions	51800	200,251	167,931	-32,320	187,714	19,783
Other Employer Payroll Contributions	51900	308,461	363,012	54,551	417,597	54,586
1 Salaries and Wages Sub-Total		1,859,972	2,057,066	197,094	2,274,452	217,386
Communication	52000	23,452	30,936	7,484	30,936	0
Freight and Express	52100	25	0	-25	0	0
Rents	52300	9,808	20,250	10,442	20,250	0
Repairing and Servicing	52400	0	1,200	1,200	1,200	0
Travel and Subsistence	52500	29,771	39,736	9,965	39,790	54
Fees-Other Services	52600	56,899	73,510	16,611	73,510	0
Fees-Professional Services	52700	141,691	350,000	208,309	350,000	0
Other Contractual Services	52900	4,440	5,000	560	5,000	0
2 Contractual Services Sub-Total		266,086	520,632	254,546	520,686	54
Clothing	53000	0	521	521	521	0
Maintenance and Construction Materials Suppli	53400	0	208	208	208	0
Motor Vehicle Parts, Supplies, and Accessories	53500	11,726	15,848	4,122	15,848	0
Stationery, Office, and Data Processing Supplie	53700	426	5,750	5,324	5,750	0
Other Supplies, Materials, and Parts	53900	13	500	487	500	0
3 Commodities Sub-Total		12,165	22,827	10,662	22,827	0
Equipment, Furniture, and Fixtures	54000	0	2,130	2,130	2,130	0
Books, Computers, and Information Materials	54100	1,332	2,300	968	2,300	0
4 Capital Outlay Sub-Total		1,332	4,430	3,098	4,430	0
State Aid Payments	55100	24,062,850	30,000,000	5,937,150	24,000,000	-6,000,000
8 Aid to Locals Sub-Total		24,062,850	30,000,000	5,937,150	24,000,000	-6,000,000
Total Expenditures		26,202,405	32,604,955	6,402,550	26,822,395	-5,782,560

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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate	
Classified Employees	51000	1,699,214	1,643,909	-55,305	1,644,429	520
Unclassified Employees	51100	48,959,582	55,208,821	6,249,241	54,345,166	-863,654
Other Employee Compensation	51700	365,538	318,120	-47,418	347,135	29,015
State Pension Fund Contributions	51800	6,850,185	7,051,196	201,011	7,026,313	-24,884
Other Employer Payroll Contributions	51900	15,293,776	16,978,568	1,684,792	17,695,940	717,372
1 Salaries and Wages Sub-Total		73,168,295	81,200,614	8,032,319	81,058,983	-141,631
Communication	52000	159,037	201,158	42,121	203,158	2,000
Freight and Express	52100	1,799	1,328	-471	1,328	0
Printing and Advertising	52200	22	1,859	1,837	1,859	0
Rents	52300	1,410,804	1,379,993	-30,811	1,379,993	0
Repairing and Servicing	52400	11,822,863	12,578,620	755,757	12,609,120	30,500
Travel and Subsistence	52500	236,134	264,950	28,816	265,010	60
Fees-Other Services	52600	5,260,211	4,944,036	-316,175	4,944,036	0
Fees-Professional Services	52700	2,470,477	2,581,861	111,384	2,581,861	0
Utilities	52800	5,144,342	5,629,716	485,374	5,452,216	-177,500
Other Contractual Services	52900	2,555,958	2,632,007	76,049	2,633,013	1,006
2 Contractual Services Sub-Total		29,061,647	30,215,528	1,153,881	30,071,594	-143,934
Clothing	53000	629,990	990,765	360,775	990,765	0
Fuel (Non-Motor Vehicle Use)	53300	23,548	26,719	3,171	26,719	0
Maintenance and Construction Materials Suppli	53400	21,124,581	27,138,256	6,013,675	27,050,071	-88,185
Motor Vehicle Parts, Supplies, and Accessories	53500	12,984,892	13,851,928	867,036	14,045,320	193,392
Professional and Scientific Supplies and Materi	53600	21,315	56,073	34,758	56,073	0
Stationery, Office, and Data Processing Supplie	53700	7,769	17,729	9,960	17,729	0
Other Supplies, Materials, and Parts	53900	743,495	704,381	-39,114	704,381	0
3 Commodities Sub-Total		35,535,590	42,785,851	7,250,261	42,891,058	105,207
Equipment, Furniture, and Fixtures	54000	35,289,321	12,238,015	-23,051,306	13,433,212	1,195,197
Books, Computers, and Information Materials	54100	41,491	46,800	5,309	47,300	500
Other Capital Outlay	54900	0	5,480	5,480	5,480	0
4 Capital Outlay Sub-Total		35,330,812	12,290,295	-23,040,517	13,485,992	1,195,697
Buildings and Improvements	54200	0	0	0	0	0
Highway and Bridge Construction	54500	0	0	0	0	0
5 Capital Improvements Sub-Total		0	0	0	0	0
State Aid Payments	55100	4,088,273	5,360,000	1,271,727	5,360,000	0
8 Aid to Locals Sub-Total		4,088,273	5,360,000	1,271,727	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	1,895,023	2,000,000	104,977	2,000,000	0
92 Non-Expense Items Sub-Total		1,895,023	2,000,000	104,977	2,000,000	0
Total Expenditures		179,289,640	173,852,288	-5,437,352	174,867,627	1,015,3339

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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Classified Employees	51000	53,897	56,918	3,021	56,958	40
Unclassified Employees	51100	790,297	827,224	36,927	827,224	0
Other Employee Compensation	51700	6,089	4,951	-1,138	5,482	531
State Pension Fund Contributions	51800	114,358	110,871	-3,487	112,114	1,243
Other Employer Payroll Contributions	51900	212,158	215,657	3,499	222,895	7,238
1 Salaries and Wages Sub-Total		1,176,799	1,215,622	38,823	1,224,674	9,051
Communication	52000	657,151	655,537	-1,614	655,537	0
Freight and Express	52100	2,700	2,500	-200	2,500	0
Rents	52300	5,232	2,000	-3,232	2,000	0
Repairing and Servicing	52400	1,192,389	591,317	-601,072	591,317	0
Travel and Subsistence	52500	33,647	42,799	9,152	42,799	0
Fees-Other Services	52600	34,206	4,691	-29,515	4,691	0
Fees-Professional Services	52700	852,457	1,200,000	347,543	1,200,000	0
Utilities	52800	282,143	400,000	117,857	400,000	0
2 Contractual Services Sub-Total		3,059,925	2,898,844	-161,081	2,898,844	0
Clothing	53000	3,141	2,000	-1,141	2,000	0
Fuel (Non-Motor Vehicle Use)	53300	11,788	11,000	-788	11,000	0
Maintenance and Construction Materials Suppli	53400	219,706	596,700	376,994	596,700	0
Motor Vehicle Parts, Supplies, and Accessories	53500	285,138	111,000	-174,138	111,000	0
Professional and Scientific Supplies and Materi	53600	13	1,059	1,046	1,059	0
Stationery, Office, and Data Processing Supplie	53700	905	4,254	3,349	4,254	0
Other Supplies, Materials, and Parts	53900	7,996	8,059	63	8,059	0
3 Commodities Sub-Total		528,687	734,072	205,385	734,072	0
Equipment, Furniture, and Fixtures	54000	937	0	-937	0	0
Books, Computers, and Information Materials	54100	2,587	1,000	-1,587	1,000	0
Telecommunications Equipment	54600	555,503	1,530,000	974,497	1,530,000	0
4 Capital Outlay Sub-Total		559,027	1,531,000	971,973	1,531,000	0
Total Expenditures		5,324,438	6,379,538	1,055,100	6,388,590	9,051

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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 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
Other Nonexpense Items 57900	168,966,236	0	-168,966,236	0	0
Expense Transfers 77300	0	379,637,615	379,637,615	598,253,491	218,615,876
92 Non-Expense Items Sub-Total	168,966,236	379,637,615	210,671,379	598,253,491	218,615,876
Total Expenditures	168,966,236	379,637,615	210,671,379	598,253,491	218,615,876

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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Fees-Professional Services 52700	716,470	1,000,000	283,530	600,000	-400,000
2 Contractual Services Sub-Total	716,470	1,000,000	283,530	600,000	-400,000
Interest and Service Charges 56100	67,234,306	71,303,252	4,068,946	75,939,000	4,635,748
6 Debt Service - Interest Sub-Total	67,234,306	71,303,252	4,068,946	75,939,000	4,635,748
Debt Payments 56000	103,415,000	106,125,000	2,710,000	109,390,000	3,265,000
7 Debt Service - Principal Sub-Total	103,415,000	106,125,000	2,710,000	109,390,000	3,265,000
Total Expenditures	171,365,776	178,428,252	7,062,476	185,829,000	7,400,748

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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Classified Employees	51000	531,379	530,611	-768	530,691	80
Unclassified Employees	51100	12,885,741	14,684,955	1,799,214	15,173,486	488,531
Other Employee Compensation	51700	96,903	85,207	-11,696	97,366	12,159
State Pension Fund Contributions	51800	1,798,609	1,834,840	36,231	1,917,280	82,440
Other Employer Payroll Contributions	51900	3,250,024	3,620,609	370,585	3,893,517	272,909
1 Salaries and Wages Sub-Total		18,562,656	20,756,222	2,193,566	21,612,341	856,119
Communication	52000	233,920	268,356	34,436	299,256	30,900
Freight and Express	52100	5,250	2,065	-3,185	2,065	0
Printing and Advertising	52200	6,304	-9,665	-15,969	11,335	21,000
Rents	52300	853,324	1,023,544	170,220	1,029,544	6,000
Repairing and Servicing	52400	61,820	72,820	11,000	82,820	10,000
Travel and Subsistence	52500	648,284	795,464	147,180	811,896	16,432
Fees-Other Services	52600	335,232	404,310	69,078	425,153	20,843
Fees-Professional Services	52700	946,567	1,543,496	596,929	1,681,221	137,725
Utilities	52800	6,548	9,797	3,249	9,797	0
Other Contractual Services	52900	65,112	50,194	-14,918	50,894	700
2 Contractual Services Sub-Total		3,162,361	4,160,381	998,020	4,403,981	243,600
Clothing	53000	19,473	29,390	9,917	29,890	500
Maintenance and Construction Materials Suppli	53400	30,287	44,732	14,445	49,732	5,000
Motor Vehicle Parts, Supplies, and Accessories	53500	448,232	520,101	71,869	525,601	5,500
Professional and Scientific Supplies and Materi	53600	2,362	20,653	18,291	20,653	0
Stationery, Office, and Data Processing Supplie	53700	13,318	54,118	40,800	54,118	0
Other Supplies, Materials, and Parts	53900	6,771	34,050	27,279	34,050	0
3 Commodities Sub-Total		520,443	703,044	182,601	714,044	11,000
Equipment, Furniture, and Fixtures	54000	597,406	712,468	115,062	714,968	2,500
Books, Computers, and Information Materials	54100	20,882	43,356	22,474	54,056	10,700
Telecommunications Equipment	54600	0	250	250	250	0
4 Capital Outlay Sub-Total		618,288	756,074	137,786	769,274	13,200
Total Expenditures		22,863,748	26,375,721	3,511,974	27,499,640	1,123,919

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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Classified Employees	51000	1,946,902	1,720,531	-226,371	1,720,971	440
Unclassified Employees	51100	20,778,264	23,586,210	2,807,946	23,354,705	-231,505
Other Employee Compensation	51700	164,034	141,761	-22,273	155,471	13,709
State Pension Fund Contributions	51800	3,057,249	3,164,087	106,838	3,169,178	5,091
Other Employer Payroll Contributions	51900	5,964,834	6,770,890	806,056	7,009,930	239,040
1 Salaries and Wages Sub-Total		31,911,283	35,383,480	3,472,197	35,410,254	26,774
Communication	52000	162,509	172,516	10,007	141,616	-30,900
Freight and Express	52100	7,845	4,426	-3,419	4,426	0
Printing and Advertising	52200	1,920	22,097	20,177	1,097	-21,000
Rents	52300	664,595	636,531	-28,064	626,549	-9,982
Repairing and Servicing	52400	418,390	451,453	33,063	442,304	-9,149
Travel and Subsistence	52500	602,492	677,960	75,468	671,762	-6,198
Fees-Other Services	52600	589,537	582,028	-7,509	567,328	-14,700
Fees-Professional Services	52700	1,368,888	3,717,274	2,348,386	3,680,631	-36,643
Utilities	52800	313,556	354,066	40,510	344,066	-10,000
Other Contractual Services	52900	101,166	101,116	-50	100,416	-700
2 Contractual Services Sub-Total		4,230,898	6,719,467	2,488,569	6,580,195	-139,272
Clothing	53000	30,264	-46,449	-76,713	46,815	93,264
Maintenance and Construction Materials Suppli	53400	52,611	66,966	14,355	61,966	-5,000
Motor Vehicle Parts, Supplies, and Accessories	53500	406,529	347,594	-58,935	342,094	-5,500
Professional and Scientific Supplies and Materi	53600	240,259	249,894	9,635	249,894	0
Stationery, Office, and Data Processing Supplie	53700	22,170	29,276	7,106	29,276	0
Research Supplies and Materials	53800	0	0	0	0	0
Other Supplies, Materials, and Parts	53900	57,849	54,745	-3,104	54,745	0
3 Commodities Sub-Total		809,682	702,026	-107,656	784,790	82,764
Equipment, Furniture, and Fixtures	54000	529,769	852,978	323,209	848,978	-4,000
Books, Computers, and Information Materials	54100	73,578	30,200	-43,378	22,500	-7,700
4 Capital Outlay Sub-Total		603,347	883,178	279,831	871,478	-11,700
Highway and Bridge Construction	54500	1,121,168	0	-1,121,168	0	0
5 Capital Improvements Sub-Total		1,121,168	0	-1,121,168	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	0	0	0	0	0
92 Non-Expense Items Sub-Total		0	0	0	0	0
Total Expenditures		38,676,378	43,688,151	5,011,773	43,646,717	-41,434

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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Printing and Advertising	52200	2,441	0	-2,441	0	0
Repairing and Servicing	52400	397,175	0	-397,175	0	0
Fees-Other Services	52600	202,035	0	-202,035	0	0
Fees-Professional Services	52700	52,976,599	57,000,000	4,023,401	57,000,000	0
Utilities	52800	186	0	-186	0	0
2 Contractual Services Sub-Total		53,578,436	57,000,000	3,421,564	57,000,000	0
Food for Human Consumption	53200	0	0	0	0	0
3 Commodities Sub-Total		0	0	0	0	0
Other Capital Outlay	54900	248,824	0	-248,824	0	0
4 Capital Outlay Sub-Total		248,824	0	-248,824	0	0
Land and Interest in Land	54300	35,896,667	30,000,000	-5,896,667	25,000,000	-5,000,000
Highway and Bridge Construction	54500	382,276,982	371,797,560	-10,479,422	8,000,000	-363,797,560
5 Capital Improvements Sub-Total		418,173,649	401,797,560	-16,376,089	33,000,000	-368,797,560
State Aid Payments	55100	0	0	0	0	0
8 Aid to Locals Sub-Total		0	0	0	0	0
Claims	55200	0	0	0	0	0
9 Other Assistance Sub-Total		0	0	0	0	0
Other Nonexpense Items	57900	16,580	0	-16,580	0	0
Expense Transfers	77300	1,256,466	1,570,000	313,534	1,570,000	0
92 Non-Expense Items Sub-Total		1,273,046	1,570,000	296,954	1,570,000	0
Total Expenditures		473,273,955	460,367,560	-12,906,395	91,570,000	-368,797,560

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 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Printing and Advertising	52200	25,966	0	-25,966	0	0
Rents	52300	82,501	0	-82,501	0	0
Repairing and Servicing	52400	1,093,454	0	-1,093,454	0	0
Fees-Other Services	52600	88,935	0	-88,935	0	0
Fees-Professional Services	52700	22,363,178	23,000,000	636,822	23,000,000	0
2 Contractual Services Sub-Total		23,654,034	23,000,000	-654,034	23,000,000	0
Maintenance and Construction Materials Suppli	53400	6,866	0	-6,866	0	0
3 Commodities Sub-Total		6,866	0	-6,866	0	0
Other Capital Outlay	54900	1,093,995	0	-1,093,995	0	0
4 Capital Outlay Sub-Total		1,093,995	0	-1,093,995	0	0
Land and Interest in Land	54300	4,738,978	5,000,000	261,022	5,000,000	0
Highway and Bridge Construction	54500	107,908,601	257,747,822	149,839,221	108,241,224	-149,506,598
5 Capital Improvements Sub-Total		112,647,579	262,747,822	150,100,243	113,241,224	-149,506,598
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
Other Nonexpense Items	57900	2,898	0	-2,898	0	0
Expense Transfers	77300	765,000	600,000	-165,000	600,000	0
92 Non-Expense Items Sub-Total		767,898	600,000	-167,898	600,000	0
Total Expenditures		138,170,372	286,347,822	148,177,450	136,841,224	-149,506,598

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: **Buildings - 99400**

Expenditures by Account		FY 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Freight and Express	52100	524	0	-524	0	0
Printing and Advertising	52200	9,788	0	-9,788	0	0
Rents	52300	32,652	0	-32,652	0	0
Repairing and Servicing	52400	3,852,780	0	-3,852,780	0	0
Fees-Other Services	52600	376	0	-376	0	0
Fees-Professional Services	52700	3,125,610	0	-3,125,610	0	0
Utilities	52800	10,892	0	-10,892	0	0
2 Contractual Services Sub-Total		7,032,622	0	-7,032,622	0	0
Maintenance and Construction Materials Suppli	53400	539,537	0	-539,537	0	0
Professional and Scientific Supplies and Materi	53600	0	0	0	0	0
Other Supplies, Materials, and Parts	53900	46	0	-46	0	0
3 Commodities Sub-Total		539,583	0	-539,583	0	0
Buildings and Improvements	54200	11,648,751	41,204,124	29,555,373	17,517,865	-23,686,259
Land and Interest in Land	54300	432,485	0	-432,485	0	0
Land Improvements Nonstructure	54400	83,668	0	-83,668	0	0
5 Capital Improvements Sub-Total		12,164,904	41,204,124	29,039,220	17,517,865	-23,686,259
Total Expenditures		19,737,109	41,204,124	21,467,015	17,517,865	-23,686,259

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: **Local Construction - 99500**

Expenditures by Account		FY 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Fees-Other Services	52600	512	0	-512	0	0
Fees-Professional Services	52700	15,865,317	19,000,000	3,134,683	19,000,000	0
2 Contractual Services Sub-Total		15,865,829	19,000,000	3,134,171	19,000,000	0
Land and Interest in Land	54300	44,802	200,000	155,198	200,000	0
Highway and Bridge Construction	54500	142,294,570	183,059,191	40,764,621	85,022,696	-98,036,495
5 Capital Improvements Sub-Total		142,339,372	183,259,191	40,919,819	85,222,696	-98,036,495
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
State Aid Payments	55100	0	0	0	0	0
9 Other Assistance Sub-Total		0	0	0	0	0
Total Expenditures		158,205,201	202,259,191	44,053,990	104,222,696	-98,036,495

Expenditures - DA 406Division of the Budget
State of KansasAgency Name:
Program Title and Number:
Subprogram Title and Number:**Kansas Department of Transportation**
Construction - 99000
Preservation - 99600

Expenditures by Account		FY 2024 Actual	FY 2025 Estimate	Estimate Over Actual	FY 2026 Request	Request Over Estimate
Printing and Advertising	52200	2,153	0	-2,153	0	0
Repairing and Servicing	52400	556,145	0	-556,145	0	0
Fees-Other Services	52600	345,254	0	-345,254	0	0
Fees-Professional Services	52700	88,614,536	45,000,000	-43,614,536	45,000,000	0
Other Contractual Services	52900	0	250,000	250,000	0	-250,000
2 Contractual Services Sub-Total		89,518,088	45,250,000	-44,268,088	45,000,000	-250,000
Maintenance and Construction Materials Suppli	53400	866	0	-866	0	0
3 Commodities Sub-Total		866	0	-866	0	0
Land and Interest in Land	54300	1,457,040	1,500,000	42,960	1,500,000	0
Highway and Bridge Construction	54500	671,954,193	685,781,403	13,827,210	442,447,617	-243,333,786
5 Capital Improvements Sub-Total		673,411,233	687,281,403	13,870,170	443,947,617	-243,333,786
Federal Aid Payments	55000	0	0	0	0	0
8 Aid to Locals Sub-Total		0	0	0	0	0
Total Expenditures		762,930,187	732,531,403	-30,398,784	488,947,617	-243,583,786

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

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

FY 2025 Estimate					FY 2026 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	4.00	141,490	69,737	211,227	Administrative Assistant	4.00	141,530	72,402	213,931
Administrative Specialist	7.00	290,606	149,262	439,869	Administrative Specialist	7.00	290,686	155,176	445,862
Applications Developer II	1.00	61,142	27,636	88,779	Applications Developer II	1.00	61,182	28,611	89,794
Applications Developer III	1.00	65,618	24,273	89,891	Applications Developer III	1.00	65,658	24,926	90,584
Engineering Technician	10.00	490,982	209,068	700,051	Engineering Technician	10.00	491,222	215,941	707,163
Engineering Technician Senior	19.00	1,120,469	478,045	1,598,513	Engineering Technician Senior	19.00	1,120,669	493,725	1,614,394
Engineering Technician Spec	5.00	332,133	144,982	477,115	Engineering Technician Spec	5.00	332,213	149,876	482,089
Equipment Mechanic	5.00	257,488	119,354	376,842	Equipment Mechanic	5.00	257,528	123,650	381,178
Equipment Mechanic Senior	3.00	184,901	74,492	259,393	Equipment Mechanic Senior	3.00	184,941	76,760	261,701
Equipment Operator	10.00	427,146	212,819	639,965	Equipment Operator	10.00	427,306	221,041	648,347
Equipment Operator Senior	14.00	715,946	325,443	1,041,388	Equipment Operator Senior	14.00	716,226	336,952	1,053,177
Graphic Designer Specialist	1.00	58,429	22,648	81,077	Graphic Designer Specialist	1.00	58,429	23,296	81,725
Hiway Maint Superviso	1.00	58,429	27,023	85,451	Hiway Maint Superviso	1.00	58,429	27,991	86,419
Human Resource Prof I	1.00	42,590	24,268	66,859	Human Resource Prof I	1.00	42,630	25,318	67,949
Management Systems Analyst I	1.00	58,429	22,648	81,077	Management Systems Analyst I	1.00	58,429	23,296	81,725
Media Production Technician	1.00	50,650	20,889	71,538	Media Production Technician	1.00	50,650	21,543	72,192
Network Service Technician III	1.00	56,918	26,681	83,599	Network Service Technician III	1.00	56,958	27,659	84,617
Printing Service Coordinator	1.00	45,872	19,809	65,681	Printing Service Coordinator	1.00	45,912	20,474	66,386
Professional Civil Eng I	2.00	180,464	68,428	248,892	Professional Civil Eng I	2.00	180,464	70,322	250,786
Professional Civil Eng II	2.00	206,277	65,515	271,792	Professional Civil Eng II	2.00	206,277	66,753	273,030
Research Analyst III	1.00	50,650	25,264	75,913	Research Analyst III	1.00	50,650	26,237	76,886
Senior Administrative Asst	1.00	44,950	19,600	64,550	Senior Administrative Asst	1.00	44,950	20,258	65,208
Senior Administrative Spec	3.00	162,016	69,318	231,334	Senior Administrative Spec	3.00	162,016	71,591	233,607
Storekeeper Specialist	1.00	33,613	17,036	50,649	Storekeeper Specialist	1.00	33,613	17,701	51,314
System Software Analyst III	1.00	69,062	25,052	94,115	System Software Analyst III	1.00	69,102	25,703	94,805
Technology Support Consltn II	1.00	57,118	26,726	83,845	Technology Support Consltn II	1.00	57,118	27,695	84,813
<i>Position Type Subtotal</i>	98.00	5,263,387	2,316,018	7,579,405	<i>Position Type Subtotal</i>	98.00	5,264,787	2,394,898	7,659,685
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Accountant	23.00	1,551,418	602,145	2,153,562	Accountant	24.00	1,626,423	651,159	2,277,582
Administrative Assistant	34.50	1,197,028	584,388	1,781,415	Administrative Assistant	35.50	1,231,410	624,329	1,855,738
Administrative Officer	2.00	108,965	43,511	152,476	Administrative Officer	2.00	108,965	44,813	153,778
Administrative Specialist	38.00	1,689,761	806,240	2,496,000	Administrative Specialist	38.00	1,689,761	836,403	2,526,164
Applications Developer	31.00	2,178,908	802,021	2,980,929	Applications Developer	32.00	2,250,502	854,073	3,104,574
Applications Development Super	6.00	524,266	192,662	716,928	Applications Development Super	6.00	524,266	197,716	721,982
Assistant Director	6.00	666,301	233,528	899,830	Assistant Director	6.00	666,301	239,127	905,429
Attorney	10.00	902,218	320,243	1,222,461	Attorney	10.00	902,218	328,115	1,230,334

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

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

FY 2025 Estimate					FY 2026 Request				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
Budget/fiscal Officer	1.00	100,000	36,423	136,423	Budget/fiscal Officer	1.00	100,000	37,363	137,363
Bureau Chief	19.00	2,183,423	751,744	2,935,167	Bureau Chief	19.00	2,183,423	769,106	2,952,530
Cabinet Secretary	1.00	178,500	39,693	218,193	Cabinet Secretary	1.00	178,500	40,021	218,521
Chemist	2.00	138,050	58,837	196,887	Chemist	2.00	138,050	60,759	198,809
Construction Engineer	20.00	1,550,347	596,982	2,147,328	Construction Engineer	20.00	1,550,347	613,916	2,164,262
Custodial Specialist	1.00	32,827	16,859	49,685	Custodial Specialist	1.00	32,827	17,524	50,351
Database Admin Supervisor	2.00	177,798	49,640	227,438	Database Admin Supervisor	2.00	177,798	50,210	228,008
Database Administrator	3.00	245,860	92,651	338,511	Database Administrator	3.00	245,860	95,189	341,049
Deputy Secretary	1.00	132,300	43,726	176,026	Deputy Secretary	1.00	132,300	44,646	176,946
Director	11.00	1,389,258	447,871	1,837,129	Director	12.00	1,489,258	494,063	1,983,320
District Engineer	6.00	798,562	254,685	1,053,247	District Engineer	6.00	798,562	259,558	1,058,120
Electronic Technician	2.00	98,941	45,619	144,561	Electronic Technician	2.00	98,941	47,248	146,189
Engineering Associate	76.00	5,397,293	1,894,172	7,291,464	Engineering Associate	78.00	5,530,438	2,000,531	7,530,969
Engineering Technician	352.00	17,764,681	7,448,944	25,213,625	Engineering Technician	355.00	17,888,482	7,756,166	25,644,649
Env Compliance/Regulatory Spec	5.00	273,532	113,406	386,938	Env Compliance/Regulatory Spec	5.00	273,532	116,980	390,513
Environmental Prog Admin	2.00	150,490	57,275	207,765	Environmental Prog Admin	2.00	150,490	58,870	209,360
Environmental Prog Admin Supv	1.00	93,171	30,504	123,675	Environmental Prog Admin Supv	1.00	93,171	31,129	124,301
Environmental Specialist	6.00	359,728	137,935	497,663	Environmental Specialist	6.00	359,728	142,140	501,868
Equipment Body Mechanic	2.00	106,388	42,928	149,316	Equipment Body Mechanic	2.00	106,388	44,232	150,620
Equipment Mechanic	58.00	3,041,370	1,202,911	4,244,281	Equipment Mechanic	58.00	3,041,370	1,238,870	4,280,240
Equipment Mechanic Supervisor	23.00	1,387,279	529,332	1,916,611	Equipment Mechanic Supervisor	23.00	1,387,279	544,583	1,931,862
Equipment Operator	817.00	36,416,449	16,273,431	52,689,880	Equipment Operator	818.00	36,458,319	16,862,369	53,320,688
Equipment Shop Supervisor	6.00	384,939	152,408	537,347	Equipment Shop Supervisor	6.00	384,939	156,915	541,854
Facilities Specialist	1.00	46,134	24,243	70,377	Facilities Specialist	1.00	46,134	25,219	71,353
General Maint & Repair Tech	1.00	36,608	17,714	54,322	General Maint & Repair Tech	1.00	36,608	18,377	54,985
Geology Specialist	5.00	310,958	117,493	428,451	Geology Specialist	5.00	310,958	120,724	431,682
Highway Maintenance Superinten	31.00	2,269,601	866,557	3,136,158	Highway Maintenance Superinten	31.00	2,269,601	890,811	3,160,412
Highway Maintenance Supervisor	130.00	7,701,267	3,254,110	10,955,377	Highway Maintenance Supervisor	130.00	7,701,267	3,359,261	11,060,528
Highway Shop Superintendent	5.00	333,879	141,002	474,881	Highway Shop Superintendent	5.00	333,879	145,558	479,437
Human Resource Professional	24.00	1,253,372	548,702	1,802,073	Human Resource Professional	24.00	1,253,372	567,206	1,820,577
Industrial Hygienist	1.00	55,692	12,593	68,285	Industrial Hygienist	1.00	55,692	12,556	68,248
Info Tech Security Analyst	3.00	228,842	84,428	313,270	Info Tech Security Analyst	5.00	382,616	150,962	533,578
Information Resource Spec	1.00	101,213	36,697	137,910	Information Resource Spec	1.00	101,213	37,637	138,849
Information Systems Manager	5.00	485,958	170,189	656,146	Information Systems Manager	6.00	581,927	210,716	792,643
Inspector General	1.00	98,398	31,686	130,084	Inspector General	1.00	98,398	32,308	130,706
Land Surveyor	9.00	778,035	283,553	1,061,589	Land Surveyor	9.00	778,035	290,884	1,068,919
Legal Assistant	7.00	338,936	156,643	495,579	Legal Assistant	7.00	338,936	162,250	501,186

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

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

FY 2025 Estimate					FY 2026 Request				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
Librarian	1.00	58,092	22,572	80,664	Librarian	1.00	58,092	23,221	81,313
Management Analyst	33.00	2,244,453	848,433	3,092,886	Management Analyst	37.00	2,510,110	986,264	3,496,374
Mechanic	2.00	85,948	38,306	124,254	Mechanic	2.00	85,948	39,624	125,572
Media Specialist	1.00	49,554	11,205	60,759	Media Specialist	1.00	49,554	11,172	60,726
Network Service Technician	11.00	618,020	234,246	852,266	Network Service Technician	11.00	618,020	240,724	858,744
Photographer	1.00	48,489	4,884	53,373	Photographer	1.00	48,489	4,784	53,273
Physical Plant Supervisor II	1.00	58,897	22,754	81,651	Physical Plant Supervisor II	1.00	58,897	23,402	82,299
Planner	5.00	330,493	130,660	461,154	Planner	5.00	330,493	134,517	465,010
Printer Specialist	2.00	89,733	43,537	133,270	Printer Specialist	2.00	89,733	45,172	134,905
Procurement Officer	5.00	345,174	138,355	483,529	Procurement Officer	5.00	345,174	142,521	487,694
Professional Civil Engineer	113.00	11,365,964	3,867,588	15,233,552	Professional Civil Engineer	117.00	11,759,212	4,104,665	15,863,878
Professional Geologist	6.00	501,527	192,722	694,249	Professional Geologist	6.00	501,527	198,173	699,700
Program Consultant	19.00	1,010,254	415,098	1,425,352	Program Consultant	20.00	1,070,636	456,460	1,527,096
Project Manager	8.00	692,308	253,906	946,213	Project Manager	8.00	692,308	260,543	952,850
Property And Supply Technician	2.00	101,843	50,650	152,493	Property And Supply Technician	2.00	101,843	52,596	154,439
Public Information Officer	10.00	599,610	244,035	843,645	Public Information Officer	16.00	956,534	387,327	1,343,861
Public Service Administrator	36.00	2,254,079	914,320	3,168,399	Public Service Administrator	36.00	2,254,079	942,312	3,196,391
Public Service Executive	84.00	6,283,656	2,304,144	8,587,800	Public Service Executive	84.00	6,283,656	2,364,908	8,648,564
Publications Writer I	1.00	43,938	19,371	63,309	Publications Writer I	1.00	43,938	20,029	63,967
Refrig And A C Svc Tech	4.00	193,088	98,904	291,992	Refrig And A C Svc Tech	4.00	193,088	102,802	295,891
Research Analyst	16.00	890,793	369,663	1,260,456	Research Analyst	19.00	1,062,955	464,933	1,527,888
Right of Way Property Appraise	15.00	884,961	340,274	1,225,234	Right of Way Property Appraise	17.00	984,531	397,289	1,381,819
Safety Specialist	7.00	347,074	139,471	486,544	Safety Specialist	7.00	347,074	143,684	490,758
Senior Administrativ Assistant	14.00	550,896	264,735	815,631	Senior Administrativ Assistant	14.00	550,896	274,582	825,478
Senior Administrativ Specialist	8.00	363,257	167,344	530,602	Senior Administrativ Specialist	8.00	363,257	173,317	536,575
Senior Scientist	1.00	73,500	30,431	103,931	Senior Scientist	1.00	73,500	31,388	104,888
SNICE Seasonal EO	1.00	41,870	23,278	65,149	SNICE Seasonal EO	1.00	41,870	24,257	66,128
Special Assistant	2.00	226,551	78,849	305,400	Special Assistant	2.00	226,551	80,712	307,263
Staff Development Specialist	5.00	302,187	124,259	426,446	Staff Development Specialist	5.00	302,187	128,134	430,321
State Auditor	6.00	359,445	159,767	519,212	State Auditor	7.00	417,685	193,197	610,882
State Transportation Engineer	1.00	178,500	53,503	232,004	State Transportation Engineer	1.00	178,500	54,839	233,339
Storekeeper	3.00	105,248	52,106	157,354	Storekeeper	3.00	105,248	54,099	159,347
System Software Progrm/Analyst	7.00	470,671	185,604	656,275	System Software Progrm/Analyst	7.00	470,671	191,061	661,732
Technology Support Consultant	14.00	756,020	352,004	1,108,023	Technology Support Consultant	14.00	756,020	364,700	1,120,720
Welder	2.00	95,782	44,905	140,687	Welder	2.00	95,782	46,535	142,317
Position Type Subtotal	2,238.50	127,880,816	51,890,204	179,771,020	Position Type Subtotal	2,272.50	130,116,541	54,446,535	184,563,076

FT Temporary Unclassified - 04

FT Temporary Unclassified - 04

Salaries and Wages - DA 412

Division of the Budget
State of Kansas

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

FY 2025 Estimate					FY 2026 Request				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
Engineering Technician	1.00	41,267	4,156	45,424	Administrative Assistant	1.00	95,992	51,277	147,269
Land Surveyor	1.00	82,950	32,567	115,518	Engineering Technician	1.00	41,267	4,071	45,339
Management Analyst	1.00	54,080	5,447	59,527	Equipment Operator	1.00	41,870	24,257	66,128
PT Temp UNC Lump Sum	0.00	35,500	3,576	39,076	Land Surveyor	1.00	82,950	33,519	116,470
Senior Administrativ Assistant	1.00	58,926	22,760	81,687	Management Analyst	1.00	54,080	5,336	59,416
State Auditor	1.00	56,160	26,510	82,670	PT Temp UNC Lump Sum	0.00	35,500	3,502	39,002
Utility Worker	1.00	31,262	3,149	34,411	Senior Administrativ Assistant	1.00	58,926	23,409	82,335
<i>Position Type Subtotal</i>	6.00	360,146	98,165	458,311	State Auditor	1.00	56,160	27,479	83,639
<i>PT Regular Classified - 05</i>					Utility Worker	1.00	31,262	3,084	34,347
Administrative Assistant	0.50	21,196	4,793	25,989	<i>Position Type Subtotal</i>	8.00	498,009	175,934	673,943
<i>Position Type Subtotal</i>	0.50	21,196	4,793	25,989	<i>PT Regular Classified - 05</i>				
<i>PT Regular Unclassified - 06</i>					Administrative Assistant	0.50	21,236	4,788	26,024
Administrative Assistant	1.00	34,389	31,023	65,411	<i>Position Type Subtotal</i>	0.50	21,236	4,788	26,024
Engineering Associate	0.50	38,706	16,408	55,114	<i>PT Regular Unclassified - 06</i>				
Public Service Executive	0.50	26,208	5,926	32,134	Accountant	0.50	25,740	5,803	31,543
<i>Position Type Subtotal</i>	2.00	99,302	53,357	152,659	Administrative Assistant	1.00	34,389	32,693	67,082
<i>Overtime - Classified - 10</i>					Engineering Associate	0.50	38,706	16,936	55,642
OT-Class	0.00	18,000	4,070	22,070	Public Service Executive	0.50	26,208	5,909	32,117
<i>Position Type Subtotal</i>	0.00	18,000	4,070	22,070	<i>Position Type Subtotal</i>	2.50	125,042	61,342	186,384
<i>Overtime - Unclassified - 14</i>					<i>Overtime - Classified - 10</i>				
OT-UNC	0.00	2,345,479	482,448	2,827,927	OT-Class	0.00	18,000	4,058	22,058
<i>Position Type Subtotal</i>	0.00	2,345,479	482,448	2,827,927	<i>Position Type Subtotal</i>	0.00	18,000	4,058	22,058
<i>PT Temp Unclassified Lump Sum - 20</i>					<i>Overtime - Unclassified - 14</i>				
PT Temp UNC Lump Sum	0.00	743,993	74,935	818,928	OT-UNC	0.00	748,699	168,802	917,501
<i>Position Type Subtotal</i>	0.00	743,993	74,935	818,928	<i>Position Type Subtotal</i>	0.00	748,699	168,802	917,501
<i>Standby Pay - Unclassified - 23</i>					<i>PT Temp Unclassified Lump Sum - 20</i>				
27th PPD Lump Sum	0.00	50,000	20,742	70,742	PT Temp UNC Lump Sum	0.00	743,993	73,402	817,396
<i>Position Type Subtotal</i>	0.00	50,000	20,742	70,742	<i>Position Type Subtotal</i>	0.00	743,993	73,402	817,396
TOTAL	2,345.00	136,782,320	54,944,731	191,727,051	<i>Standby Pay - Unclassified - 23</i>				
					27th PPD Lump Sum	0.00	50,000	21,396	71,396
					<i>Position Type Subtotal</i>	0.00	50,000	21,396	71,396
					TOTAL	2,381.50	137,586,308	57,351,155	194,937,388

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 2025 ESTIMATE					FY 2026 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	71,680	35,080	106,760	Administrative Assistant	2.0	71,680	36,407	108,087
Administrative Specialist	1.0	38,896	18,231	57,127	Administrative Specialist	1.0	38,896	18,893	57,789
Applications Developer II	1.0	61,142	27,636	88,779	Applications Developer II	1.0	61,182	28,611	89,794
Applications Developer III	1.0	65,618	24,273	89,891	Applications Developer III	1.0	65,658	24,926	90,584
Graphic Designer Specialist	1.0	58,429	22,648	81,077	Graphic Designer Specialist	1.0	58,429	23,296	81,725
Human Resource Prof I	1.0	42,590	24,268	66,859	Human Resource Prof I	1.0	42,630	25,318	67,949
Media Production Technician	1.0	50,650	20,889	71,538	Media Production Technician	1.0	50,650	21,543	72,192
Printing Service Coordinator	1.0	45,872	19,809	65,681	Printing Service Coordinator	1.0	45,912	20,474	66,386
System Software Analyst III	1.0	69,062	25,052	94,115	System Software Analyst III	1.0	69,102	25,703	94,805
Technology Support Constltnt II	1.0	57,118	26,726	83,845	Technology Support Constltnt II	1.0	57,118	27,695	84,813
<i>Position Type Subtotal</i>	11.0	561,058	244,613	805,670	<i>Position Type Subtotal</i>	11.0	561,258	252,867	814,125
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Accountant	18.0	1,280,924	489,426	1,770,350	Accountant	19.0	1,355,929	534,864	1,890,793
Administrative Officer	1.0	49,429	20,613	70,042	Administrative Officer	1.0	49,429	21,267	70,697
Administrative Specialist	4.0	160,994	78,522	239,516	Administrative Specialist	4.0	160,994	81,484	242,478
Applications Developer	30.0	2,112,673	777,608	2,890,280	Applications Developer	31.0	2,184,266	829,016	3,013,282
Applications Development Super	6.0	524,266	192,662	716,928	Applications Development Super	6.0	524,266	197,716	721,982
Assistant Director	3.0	350,200	120,619	470,819	Assistant Director	3.0	350,200	123,407	473,607
Budget/fiscal Officer	1.0	100,000	36,423	136,423	Budget/fiscal Officer	1.0	100,000	37,363	137,363
Bureau Chief	6.0	580,681	214,168	794,849	Bureau Chief	6.0	580,681	219,823	800,504
Database Admin Supervisor	2.0	177,798	49,640	227,438	Database Admin Supervisor	2.0	177,798	50,210	228,008
Database Administrator	3.0	245,860	92,651	338,511	Database Administrator	3.0	245,860	95,189	341,049
Director	1.0	111,262	25,159	136,421	Director	2.0	211,262	62,448	273,711
General Maint & Repair Tech	1.0	36,608	17,714	54,322	General Maint & Repair Tech	1.0	36,608	18,377	54,985
Human Resource Professional	24.0	1,253,372	548,702	1,802,073	Human Resource Professional	24.0	1,253,372	567,206	1,820,577
Info Tech Security Analyst	3.0	228,842	84,428	313,270	Info Tech Security Analyst	5.0	382,616	150,962	533,578
Information Resource Spec	1.0	101,213	36,697	137,910	Information Resource Spec	1.0	101,213	37,637	138,849
Information Systems Manager	3.0	299,671	104,819	404,490	Information Systems Manager	4.0	395,640	143,776	539,416
Inspector General	1.0	98,398	31,686	130,084	Inspector General	1.0	98,398	32,308	130,706
Management Analyst	10.0	706,110	262,915	969,025	Management Analyst	11.0	782,799	302,081	1,084,880
Media Specialist	1.0	49,554	11,205	60,759	Media Specialist	1.0	49,554	11,172	60,726
Photographer	1.0	48,489	4,884	53,373	Photographer	1.0	48,489	4,784	53,273
Printer Specialist	2.0	89,733	43,537	133,270	Printer Specialist	2.0	89,733	45,172	134,905
Procurement Officer	5.0	345,174	138,355	483,529	Procurement Officer	5.0	345,174	142,521	487,694
Professional Civil Engineer	1.0	97,177	35,784	132,961	Professional Civil Engineer	1.0	97,177	36,727	133,903
Program Consultant	2.0	100,828	36,610	137,438	Program Consultant	2.0	100,828	37,550	138,378
Project Manager	8.0	692,308	253,906	946,213	Project Manager	8.0	692,308	260,543	952,850
Property And Supply Technician	2.0	101,843	50,650	152,493	Property And Supply Technician	2.0	101,843	52,596	154,439
Public Information Officer	8.0	478,267	188,149	666,415	Public Information Officer	8.0	478,267	193,664	671,930
Public Service Administrator	6.0	350,790	144,686	495,476	Public Service Administrator	6.0	350,790	149,216	500,006

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 2025 ESTIMATE					FY 2026 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
Public Service Executive	18.0	1,365,482	504,171	1,869,654	Public Service Executive	18.0	1,365,482	517,507	1,882,989
Research Analyst	2.0	130,200	48,313	178,512	Research Analyst	2.0	130,200	49,601	179,801
Senior Administratv Specialist	3.0	137,207	54,272	191,479	Senior Administratv Specialist	3.0	137,207	55,875	193,082
Staff Development Specialist	5.0	302,187	124,259	426,446	Staff Development Specialist	5.0	302,187	128,134	430,321
State Auditor	6.0	359,445	159,767	519,212	State Auditor	7.0	417,685	193,197	610,882
System Software Progm/Analyst	7.0	470,671	185,604	656,275	System Software Progm/Analyst	7.0	470,671	191,061	661,732
Technology Support Consultant	14.0	756,020	352,004	1,108,023	Technology Support Consultant	14.0	756,020	364,700	1,120,720
<i>Position Type Subtotal</i>	209.0	14,293,675	5,520,604	19,814,279	<i>Position Type Subtotal</i>	217.0	14,924,946	5,939,152	20,864,098
<i>FT Temporary Unclassified - 04</i>					<i>FT Temporary Unclassified - 04</i>				
PT Temp UNC Lump Sum	0.0	35,500	3,576	39,076	PT Temp UNC Lump Sum	0.0	35,500	3,502	39,002
State Auditor	1.0	56,160	26,510	82,670	State Auditor	1.0	56,160	27,479	83,639
<i>Position Type Subtotal</i>	1.0	91,660	30,085	121,745	<i>Position Type Subtotal</i>	1.0	91,660	30,981	122,641
<i>Overtime - Classified - 10</i>					<i>PT Regular Unclassified - 06</i>				
OT-Class	0.0	8,000	1,809	9,809	Accountant	0.5	25,740	5,803	31,543
<i>Position Type Subtotal</i>	0.0	8,000	1,809	9,809	<i>Position Type Subtotal</i>	0.5	25,740	5,803	31,543
<i>Overtime - Unclassified - 14</i>					<i>Overtime - Classified - 10</i>				
OT-UNC	0.0	29,000	6,557	35,557	OT-Class	0.0	8,000	1,804	9,804
<i>Position Type Subtotal</i>	0.0	29,000	6,557	35,557	<i>Position Type Subtotal</i>	0.0	8,000	1,804	9,804
<i>PT Temp Unclassified Lump Sum - 20</i>					<i>Overtime - Unclassified - 14</i>				
PT Temp UNC Lump Sum	0.0	208,234	20,973	229,207	OT-UNC	0.0	29,000	6,538	35,538
<i>Position Type Subtotal</i>	0.0	208,234	20,973	229,207	<i>Position Type Subtotal</i>	0.0	29,000	6,538	35,538
<i>Standby Pay - Unclassified - 23</i>					<i>PT Temp Unclassified Lump Sum - 20</i>				
27th PPD Lump Sum	0.0	50,000	20,742	70,742	PT Temp UNC Lump Sum	0.0	208,234	20,544	228,778
<i>Position Type Subtotal</i>	0.0	50,000	20,742	70,742	<i>Position Type Subtotal</i>	0.0	208,234	20,544	228,778
TOTAL	221.0	15,241,626	5,845,384	21,087,011	<i>Standby Pay - Unclassified - 23</i>				
					27th PPD Lump Sum	0.0	50,000	21,396	71,396
					<i>Position Type Subtotal</i>	0.0	50,000	21,396	71,396
					TOTAL	229.5	15,898,838	6,279,086	22,177,924

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 2025 ESTIMATE					FY 2026 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>				
Administrative Assistant	0.5	15,631	11,190	26,821	Administrative Assistant	0.5	15,631	11,734	27,365
Attorney	8.0	727,224	253,051	980,275	Attorney	8.0	727,224	259,027	986,250
Cabinet Secretary	1.0	178,500	39,693	218,193	Cabinet Secretary	1.0	178,500	40,021	218,521
Deputy Secretary	1.0	132,300	43,726	176,026	Deputy Secretary	1.0	132,300	44,646	176,946
Director	1.0	132,300	43,726	176,026	Director	1.0	132,300	44,646	176,946
Legal Assistant	7.0	338,936	156,643	495,579	Legal Assistant	7.0	338,936	162,250	501,186
Program Consultant	7.0	332,424	131,783	464,207	Program Consultant	7.0	332,424	135,687	468,110
Public Service Administrator	1.0	58,639	27,070	85,710	Public Service Administrator	1.0	58,639	28,038	86,677
Public Service Executive	2.0	151,429	43,677	195,107	Public Service Executive	2.0	151,429	44,264	195,694
Senior Administrative Specialist	1.0	43,867	24,557	68,424	Research Analyst	3.0	172,162	83,267	255,429
Special Assistant	2.0	226,551	78,849	305,400	Senior Administrative Specialist	1.0	43,867	25,597	69,464
State Transportation Engineer	1.0	178,500	53,503	232,004	Special Assistant	2.0	226,551	80,712	307,263
<i>Position Type Subtotal</i>	<i>32.5</i>	<i>2,516,301</i>	<i>907,470</i>	<i>3,423,771</i>	State Transportation Engineer	1.0	178,500	54,839	233,339
<i>Overtime - Unclassified - 14</i>					<i>Position Type Subtotal</i>				
OT-UNC	0.0	650	147	797	<i>Overtime - Unclassified - 14</i>	<i>35.5</i>	<i>2,688,463</i>	<i>1,014,727</i>	<i>3,703,190</i>
<i>Position Type Subtotal</i>	<i>0.0</i>	<i>650</i>	<i>147</i>	<i>797</i>	OT-UNC	0.0	650	146	796
<i>PT Temp Unclassified Lump Sum - 20</i>					<i>Position Type Subtotal</i>				
PT Temp UNC Lump Sum	0.0	25,000	2,518	27,518	<i>PT Temp Unclassified Lump Sum - 20</i>	<i>0.0</i>	<i>650</i>	<i>146</i>	<i>796</i>
<i>Position Type Subtotal</i>	<i>0.0</i>	<i>25,000</i>	<i>2,518</i>	<i>27,518</i>	PT Temp UNC Lump Sum	0.0	25,000	2,467	27,467
TOTAL	32.5	2,541,951	910,135	3,452,086	<i>Position Type Subtotal</i>	<i>0.0</i>	<i>25,000</i>	<i>2,467</i>	<i>27,467</i>
					TOTAL	35.5	2,714,113	1,017,340	3,731,453

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 2025 ESTIMATE					FY 2026 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	69,810	34,657	104,467	Administrative Assistant	2.0	69,850	35,994	105,844
Administrative Specialist	2.0	85,563	46,969	132,532	Administrative Specialist	2.0	85,603	48,934	134,538
Professional Civil Eng II	1.0	106,914	33,611	140,525	Professional Civil Eng II	1.0	106,914	34,228	141,141
Senior Administrative Asst	1.0	44,950	19,600	64,550	Senior Administrative Asst	1.0	44,950	20,258	65,208
Storekeeper Specialist	1.0	33,613	17,036	50,649	Storekeeper Specialist	1.0	33,613	17,701	51,314
<i>Position Type Subtotal</i>	<i>7.0</i>	<i>340,850</i>	<i>151,874</i>	<i>492,723</i>	<i>Position Type Subtotal</i>	<i>7.0</i>	<i>340,930</i>	<i>157,116</i>	<i>498,045</i>
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Accountant	5.0	270,494	112,718	383,212	Accountant	5.0	270,494	116,295	386,789
Administrative Assistant	25.0	870,043	436,743	1,306,786	Administrative Assistant	26.0	904,426	471,535	1,375,961
Administrative Specialist	24.0	1,085,515	526,070	1,611,584	Administrative Specialist	24.0	1,085,515	545,802	1,631,317
Assistant Director	1.0	86,822	33,443	120,265	Assistant Director	1.0	86,822	34,392	121,214
Director	3.0	396,432	126,698	523,130	Director	3.0	396,432	129,137	525,569
District Engineer	6.0	798,562	254,685	1,053,247	District Engineer	6.0	798,562	259,558	1,058,120
Engineering Associate	4.0	269,524	98,689	368,213	Engineering Associate	4.0	269,524	101,259	370,784
Engineering Technician	8.0	427,465	188,958	616,423	Engineering Technician	9.0	468,732	219,523	688,256
Equipment Operator	13.0	562,453	239,726	802,179	Equipment Operator	13.0	562,453	247,553	810,005
Equipment Shop Supervisor	1.0	63,097	23,703	86,800	Equipment Shop Supervisor	1.0	63,097	24,349	87,446
Highway Maintenance Supervisor	2.0	124,993	55,885	180,878	Highway Maintenance Supervisor	2.0	124,993	57,815	182,809
Industrial Hygienist	1.0	55,692	12,593	68,285	Industrial Hygienist	1.0	55,692	12,556	68,248
Professional Civil Engineer	26.0	2,723,771	939,979	3,663,749	Professional Civil Engineer	27.0	2,822,134	998,789	3,820,923
Public Information Officer	1.0	62,999	28,056	91,055	Public Information Officer	1.0	62,999	29,021	92,020
Public Service Administrator	7.0	441,594	192,153	633,748	Public Service Administrator	7.0	441,594	198,588	640,182
Public Service Executive	5.0	359,440	127,770	487,210	Public Service Executive	5.0	359,440	130,920	490,360
Safety Specialist	7.0	347,074	139,471	486,544	Safety Specialist	7.0	347,074	143,684	490,758
Senior Administrativ Assistant	10.0	389,384	186,095	575,480	Senior Administrativ Assistant	10.0	389,384	192,981	582,365
Senior Administrativ Specialist	1.0	38,721	23,393	62,115	Senior Administrativ Specialist	1.0	38,721	24,437	63,158
Storekeeper	1.0	34,944	17,337	52,281	Storekeeper	1.0	34,944	18,002	52,946
<i>Position Type Subtotal</i>	<i>151.0</i>	<i>9,409,019</i>	<i>3,764,166</i>	<i>13,173,185</i>	<i>Position Type Subtotal</i>	<i>154.0</i>	<i>9,583,032</i>	<i>3,956,197</i>	<i>13,539,228</i>
<i>PT Regular Classified - 05</i>					<i>PT Regular Classified - 05</i>				
Administrative Assistant	0.5	21,196	4,793	25,989	Administrative Assistant	0.5	21,236	4,788	26,024
<i>Position Type Subtotal</i>	<i>0.5</i>	<i>21,196</i>	<i>4,793</i>	<i>25,989</i>	<i>Position Type Subtotal</i>	<i>0.5</i>	<i>21,236</i>	<i>4,788</i>	<i>26,024</i>
<i>PT Regular Unclassified - 06</i>					<i>PT Regular Unclassified - 06</i>				
Administrative Assistant	0.5	17,194	17,699	34,893	Administrative Assistant	0.5	17,194	18,694	35,888
<i>Position Type Subtotal</i>	<i>0.5</i>	<i>17,194</i>	<i>17,699</i>	<i>34,893</i>	<i>Position Type Subtotal</i>	<i>0.5</i>	<i>17,194</i>	<i>18,694</i>	<i>35,888</i>
<i>Overtime - Unclassified - 14</i>					<i>Overtime - Unclassified - 14</i>				
OT-UNC	0.0	12,641	2,858	15,499	OT-UNC	0.0	12,641	2,850	15,491
<i>Position Type Subtotal</i>	<i>0.0</i>	<i>12,641</i>	<i>2,858</i>	<i>15,499</i>	<i>Position Type Subtotal</i>	<i>0.0</i>	<i>12,641</i>	<i>2,850</i>	<i>15,491</i>
TOTAL	159.0	9,800,899	3,941,390	13,742,289	TOTAL	162.0	9,975,032	4,139,644	14,114,676

Salaries and Wages - DA 412Division of the Budget
State of KansasAgency:
Program Title and Number:
Subprogram Title and Number:**Kansas Department of Transportation
Administration - 71000
Operations Support - 71300**

FY 2025 ESTIMATE					FY 2026 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total

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: **Traffic Safety - 72021**

FY 2025 ESTIMATE					FY 2026 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	128,616	56,704	185,320	Engineering Technician Spec	2.0	128,656	58,641	187,297
Research Analyst III	1.0	50,650	25,264	75,913	Research Analyst III	1.0	50,650	26,237	76,886
<i>Position Type Subtotal</i>	3.0	179,266	81,968	261,233	<i>Position Type Subtotal</i>	3.0	179,306	84,878	264,183
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Administrative Specialist	2.0	87,354	42,999	130,353	Administrative Specialist	2.0	87,354	44,635	131,989
Bureau Chief	2.0	244,369	82,878	327,247	Bureau Chief	2.0	244,369	84,730	329,099
Engineering Associate	5.0	343,244	129,169	472,412	Engineering Associate	5.0	343,244	132,697	475,941
Engineering Technician	3.0	165,110	70,017	235,128	Engineering Technician	3.0	165,110	72,289	237,400
Management Analyst	3.0	200,215	82,330	282,544	Management Analyst	4.0	257,643	112,663	370,306
Planner	1.0	69,299	25,106	94,405	Planner	1.0	69,299	25,747	95,047
Professional Civil Engineer	6.0	578,722	200,600	779,322	Professional Civil Engineer	7.0	682,000	243,402	925,402
Program Consultant	4.0	248,803	107,127	355,931	Program Consultant	4.0	248,803	110,670	359,473
Public Service Executive	7.0	535,392	208,988	744,380	Public Service Executive	7.0	535,392	215,041	750,433
Research Analyst	6.0	300,568	137,704	438,273	Research Analyst	6.0	300,568	142,587	443,155
<i>Position Type Subtotal</i>	39.0	2,773,077	1,086,919	3,859,996	<i>Position Type Subtotal</i>	41.0	2,933,784	1,184,461	4,118,245
<i>PT Temp Unclassified Lump Sum - 20</i>					<i>PT Temp Unclassified Lump Sum - 20</i>				
PT Temp UNC Lump Sum	0.0	107,103	10,787	117,890	PT Temp UNC Lump Sum	0.0	107,103	10,567	117,670
<i>Position Type Subtotal</i>	0.0	107,103	10,787	117,890	<i>Position Type Subtotal</i>	0.0	107,103	10,567	117,670
TOTAL	42.0	3,059,445	1,179,674	4,239,119	TOTAL	44.0	3,220,192	1,279,905	4,500,097

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: **Transit - 72024**

FY 2025 ESTIMATE					FY 2026 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	48,456	20,393	68,848	Program Consultant	1.0	48,456	21,048	69,504
Public Service Administrator	1.0	53,317	21,492	74,809	Public Service Administrator	1.0	53,317	22,144	75,461
Public Service Executive	1.0	78,930	17,848	96,777	Public Service Executive	1.0	78,930	17,796	96,725
<i>Position Type Subtotal</i>	3.0	180,702	59,732	240,434	<i>Position Type Subtotal</i>	3.0	180,702	60,987	241,689
TOTAL	3.0	180,702	59,732	240,434	TOTAL	3.0	180,702	60,987	241,689

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 2025 ESTIMATE					FY 2026 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	1.0	50,650	20,889	71,538	Engineering Technician	1.0	50,650	21,543	72,192
Professional Civil Eng II	1.0	99,363	31,904	131,267	Professional Civil Eng II	1.0	99,363	32,526	131,889
<i>Position Type Subtotal</i>	2.0	150,013	52,793	202,806	<i>Position Type Subtotal</i>	2.0	150,013	54,068	204,081
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Administrative Officer	1.0	59,536	22,898	82,434	Administrative Officer	1.0	59,536	23,546	83,082
Assistant Director	2.0	229,280	79,466	308,746	Assistant Director	2.0	229,280	81,328	310,607
Bureau Chief	2.0	223,256	73,729	296,986	Bureau Chief	2.0	223,256	75,276	298,532
Director	4.0	496,358	167,479	663,837	Director	4.0	496,358	171,177	667,535
Electronic Technician	2.0	98,941	45,619	144,561	Electronic Technician	2.0	98,941	47,248	146,189
Engineering Associate	4.0	282,777	96,593	379,369	Engineering Associate	4.0	282,777	99,155	381,931
Engineering Technician	7.0	360,429	146,865	507,294	Engineering Technician	7.0	360,429	151,389	511,818
Information Systems Manager	1.0	94,925	30,900	125,826	Information Systems Manager	1.0	94,925	31,525	126,450
Management Analyst	8.0	552,219	195,435	747,654	Management Analyst	8.0	552,219	200,214	752,433
Planner	4.0	261,194	105,554	366,748	Planner	4.0	261,194	108,769	369,963
Professional Civil Engineer	10.0	1,053,991	350,187	1,404,178	Professional Civil Engineer	10.0	1,053,991	357,640	1,411,631
Public Service Administrator	2.0	113,399	44,514	157,913	Program Consultant	1.0	60,382	28,431	88,813
Public Service Executive	12.0	924,823	335,249	1,260,072	Public Service Administrator	2.0	113,399	45,813	159,212
Research Analyst	2.0	127,541	43,099	170,641	Public Service Executive	12.0	924,823	344,381	1,269,204
Senior Administratv Specialist	1.0	47,160	20,100	67,260	Research Analyst	2.0	127,541	44,390	171,931
<i>Position Type Subtotal</i>	62.0	4,925,829	1,757,688	6,683,517	<i>Senior Administratv Specialist</i>	1.0	47,160	20,756	67,916
<i>PT Temp Unclassified Lump Sum - 20</i>					<i>Position Type Subtotal</i>	63.0	4,986,212	1,831,036	6,817,248
PT Temp UNC Lump Sum	0.0	93,656	9,433	103,089	<i>PT Temp Unclassified Lump Sum - 20</i>				
<i>Position Type Subtotal</i>	0.0	93,656	9,433	103,089	PT Temp UNC Lump Sum	0.0	93,656	9,240	102,896
TOTAL	64.0	5,169,499	1,819,913	6,989,412	<i>Position Type Subtotal</i>	0.0	93,656	9,240	102,896
					TOTAL	65.0	5,229,881	1,894,345	7,124,226

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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 2025 ESTIMATE					FY 2026 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>				
Director	1.0	107,100	38,028	145,128	Director	1.0	107,100	38,964	146,064
Engineering Technician	1.0	70,000	29,639	99,639	Engineering Technician	1.0	70,000	30,599	100,599
Public Service Executive	7.0	464,171	179,073	643,244	Public Service Executive	7.0	464,171	184,167	648,338
<i>Position Type Subtotal</i>	9.0	641,271	246,740	888,011	<i>Position Type Subtotal</i>	9.0	641,271	253,730	895,001
<i>PT Regular Unclassified - 06</i>					<i>PT Regular Unclassified - 06</i>				
Public Service Executive	0.5	26,208	5,926	32,134	Public Service Executive	0.5	26,208	5,909	32,117
<i>Position Type Subtotal</i>	0.5	26,208	5,926	32,134	<i>Position Type Subtotal</i>	0.5	26,208	5,909	32,117
TOTAL	9.5	667,479	252,666	920,146	TOTAL	9.5	667,479	259,639	927,118

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 2025 ESTIMATE					FY 2026 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	2.0	129,411	52,509	181,921	Research Analyst	2.0	129,411	54,117	183,529
<i>Position Type Subtotal</i>	2.0	129,411	52,509	181,921	<i>Position Type Subtotal</i>	2.0	129,411	54,117	183,529
TOTAL	2.0	129,411	52,509	181,921	TOTAL	2.0	129,411	54,117	183,529

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 2025 ESTIMATE					FY 2026 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>				
Bureau Chief	1.0	126,787	42,480	169,267	Bureau Chief	1.0	126,787	43,403	170,190
Public Service Executive	1.0	67,634	24,729	92,364	Management Analyst	1.0	63,357	29,102	92,458
<i>Position Type Subtotal</i>	2.0	194,422	67,209	261,631	Public Service Executive	1.0	67,634	25,372	93,006
TOTAL	2.0	194,422	67,209	261,631	<i>Position Type Subtotal</i>	3.0	257,779	97,876	355,655
					TOTAL	3.0	257,779	97,876	355,655

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 2025 ESTIMATE					FY 2026 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	90,232	34,214	124,446	Professional Civil Eng I	1.0	90,232	35,161	125,393
<i>Position Type Subtotal</i>	1.0	90,232	34,214	124,446	<i>Position Type Subtotal</i>	1.0	90,232	35,161	125,393
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Bureau Chief	1.0	134,458	44,214	178,673	Bureau Chief	1.0	134,458	45,132	179,590
Engineering Technician	3.0	160,401	64,578	224,979	Engineering Technician	3.0	160,401	66,533	226,935
Management Analyst	1.0	73,062	30,331	103,394	Management Analyst	1.0	73,062	31,290	104,352
Professional Civil Engineer	9.0	846,804	271,522	1,118,326	Professional Civil Engineer	10.0	936,036	313,111	1,249,146
Program Consultant	2.0	111,407	44,063	155,470	Program Consultant	2.0	111,407	45,364	156,771
Public Service Administrator	1.0	57,789	26,878	84,666	Public Service Administrator	1.0	57,789	27,846	85,635
Senior Administratv Specialist	1.0	43,472	23,641	67,113	Senior Administratv Specialist	1.0	43,472	24,618	68,090
<i>Position Type Subtotal</i>	18.0	1,427,393	505,227	1,932,620	<i>Position Type Subtotal</i>	19.0	1,516,625	553,894	2,070,519
TOTAL	19.0	1,517,625	539,441	2,057,066	<i>FT Temporary Unclassified - 04</i>				
					Administrative Assistant	0.0	52,000	26,541	78,541
					<i>Position Type Subtotal</i>	0.0	52,000	26,541	78,541
					TOTAL	20.0	1,658,857	615,596	2,274,453

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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 2025 ESTIMATE					FY 2026 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	5.0	257,488	119,354	376,842	Equipment Mechanic	5.0	257,528	123,650	381,178
Equipment Mechanic Senior	3.0	184,901	74,492	259,393	Equipment Mechanic Senior	3.0	184,941	76,760	261,701
Equipment Operator	10.0	427,146	212,819	639,965	Equipment Operator	10.0	427,306	221,041	648,347
Equipment Operator Senior	14.0	715,946	325,443	1,041,388	Equipment Operator Senior	14.0	716,226	336,952	1,053,177
Hiway Maint Superviso	1.0	58,429	27,023	85,451	Hiway Maint Superviso	1.0	58,429	27,991	86,419
<i>Position Type Subtotal</i>	<i>33.0</i>	<i>1,643,909</i>	<i>759,131</i>	<i>2,403,040</i>	<i>Position Type Subtotal</i>	<i>33.0</i>	<i>1,644,429</i>	<i>786,393</i>	<i>2,430,822</i>
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Administrative Assistant	2.0	70,633	34,843	105,476	Administrative Assistant	2.0	70,633	36,171	106,804
Administrative Specialist	2.0	84,567	42,369	126,935	Administrative Specialist	2.0	84,567	44,007	128,573
Bureau Chief	2.0	231,641	80,000	311,641	Bureau Chief	2.0	231,641	81,860	313,501
Custodial Specialist	1.0	32,827	16,859	49,685	Custodial Specialist	1.0	32,827	17,524	50,351
Engineering Associate	2.0	165,487	60,667	226,153	Engineering Associate	2.0	165,487	62,251	227,738
Engineering Technician	8.0	393,625	153,570	547,196	Engineering Technician	8.0	393,625	158,333	551,959
Equipment Body Mechanic	2.0	106,388	42,928	149,316	Equipment Body Mechanic	2.0	106,388	44,232	150,620
Equipment Mechanic	57.0	2,989,468	1,191,175	4,180,643	Equipment Mechanic	57.0	2,989,468	1,227,168	4,216,636
Equipment Mechanic Supervisor	22.0	1,326,277	506,103	1,832,379	Equipment Mechanic Supervisor	22.0	1,326,277	520,707	1,846,983
Equipment Operator	802.0	35,770,247	15,991,521	51,761,767	Equipment Operator	803.0	35,812,117	16,570,994	52,383,111
Equipment Shop Supervisor	5.0	321,843	128,704	450,547	Equipment Shop Supervisor	5.0	321,843	132,566	454,409
Facilities Specialist	1.0	46,134	24,243	70,377	Facilities Specialist	1.0	46,134	25,219	71,353
Highway Maintenance Superinten	31.0	2,269,601	866,557	3,136,158	Highway Maintenance Superinten	31.0	2,269,601	890,811	3,160,412
Highway Maintenance Supervisor	128.0	7,576,273	3,198,225	10,774,498	Highway Maintenance Supervisor	128.0	7,576,273	3,301,446	10,877,719
Highway Shop Superintendent	5.0	333,879	141,002	474,881	Highway Shop Superintendent	5.0	333,879	145,558	479,437
Land Surveyor	1.0	82,980	33,401	116,381	Land Surveyor	1.0	82,980	34,415	117,395
Management Analyst	1.0	64,497	24,020	88,517	Management Analyst	1.0	64,497	24,665	89,161
Mechanic	2.0	85,948	38,306	124,254	Mechanic	2.0	85,948	39,624	125,572
Physical Plant Supervisor II	1.0	58,897	22,754	81,651	Physical Plant Supervisor II	1.0	58,897	23,402	82,299
Professional Civil Engineer	4.0	415,140	149,114	564,255	Professional Civil Engineer	4.0	415,140	152,866	568,006
Public Information Officer	1.0	58,344	27,831	86,175	Public Information Officer	7.0	415,268	164,643	579,911
Public Service Administrator	1.0	48,397	20,380	68,777	Public Service Administrator	1.0	48,397	21,035	69,432
Public Service Executive	10.0	650,718	263,514	914,232	Public Service Executive	10.0	650,718	271,567	922,285
Refrig And A C Svc Tech	4.0	193,088	98,904	291,992	Refrig And A C Svc Tech	4.0	193,088	102,802	295,891
SNICE Seasonal EO	1.0	41,870	23,278	65,149	SNICE Seasonal EO	1.0	41,870	24,257	66,128
Storekeeper	1.0	34,944	17,337	52,281	Storekeeper	1.0	34,944	18,002	52,946
Welder	2.0	95,782	44,905	140,687	Welder	2.0	95,782	46,535	142,317
<i>Position Type Subtotal</i>	<i>1,099.0</i>	<i>53,549,493</i>	<i>23,242,510</i>	<i>76,792,003</i>	<i>Position Type Subtotal</i>	<i>1,106.0</i>	<i>53,948,287</i>	<i>24,182,660</i>	<i>78,130,947</i>
<i>FT Temporary Unclassified - 04</i>					<i>FT Temporary Unclassified - 04</i>				
Utility Worker	1.0	31,262	3,149	34,411	Equipment Operator	1.0	41,870	24,257	66,128
<i>Position Type Subtotal</i>	<i>1.0</i>	<i>31,262</i>	<i>3,149</i>	<i>34,411</i>	<i>Position Type Subtotal</i>	<i>2.0</i>	<i>73,133</i>	<i>27,342</i>	<i>100,474</i>
<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 2025 ESTIMATE					FY 2026 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
OT-UNC	0.0	1,640,391	330,770	1,971,160	<i>Overtime - Unclassified - 14</i>				
<i>Position Type Subtotal</i>	0.0	1,640,391	330,770	1,971,160	OT-UNC	0.0	323,748	72,992	396,740
TOTAL	1,133.0	56,865,055	24,335,560	81,200,614	<i>Position Type Subtotal</i>	0.0	323,748	72,992	396,740
					TOTAL	1,141.0	55,989,597	25,069,387	81,058,984

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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 2025 ESTIMATE					FY 2026 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	56,918	26,681	83,599	Network Service Technician III	1.0	56,958	27,659	84,617
<i>Position Type Subtotal</i>	1.0	56,918	26,681	83,599	<i>Position Type Subtotal</i>	1.0	56,958	27,659	84,617
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Information Systems Manager	1.0	91,361	34,469	125,830	Information Systems Manager	1.0	91,361	35,415	126,776
Network Service Technician	11.0	618,020	234,246	852,266	Network Service Technician	11.0	618,020	240,724	858,744
Public Service Administrator	1.0	60,043	23,013	83,056	Public Service Administrator	1.0	60,043	23,660	83,704
<i>Position Type Subtotal</i>	13.0	769,424	291,729	1,061,153	<i>Position Type Subtotal</i>	13.0	769,424	299,800	1,069,225
<i>Overtime - Unclassified - 14</i>					<i>Overtime - Unclassified - 14</i>				
OT-UNC	0.0	57,800	13,070	70,870	OT-UNC	0.0	57,800	13,032	70,832
<i>Position Type Subtotal</i>	0.0	57,800	13,070	70,870	<i>Position Type Subtotal</i>	0.0	57,800	13,032	70,832
TOTAL	14.0	884,143	331,479	1,215,622	TOTAL	14.0	884,183	340,491	1,224,674

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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 2025 ESTIMATE					FY 2026 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 Specialist	3.0	124,275	65,158	189,434	Administrative Specialist	3.0	124,315	67,785	192,101
Engineering Technician	1.0	45,952	19,827	65,779	Engineering Technician	1.0	45,992	20,492	66,484
Engineering Technician Senior	3.0	177,448	73,634	251,082	Engineering Technician Senior	3.0	177,448	75,960	253,408
Engineering Technician Spec	1.0	62,838	28,020	90,858	Engineering Technician Spec	1.0	62,838	28,985	91,823
Senior Administrative Spec	2.0	110,098	48,142	158,239	Senior Administrative Spec	2.0	110,098	49,763	159,860
<i>Position Type Subtotal</i>	10.0	520,611	234,781	755,392	<i>Position Type Subtotal</i>	10.0	520,691	242,986	763,677
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Administrative Specialist	5.0	231,602	93,485	325,087	Administrative Specialist	5.0	231,602	96,700	328,302
Bureau Chief	3.0	382,632	127,953	510,585	Bureau Chief	3.0	382,632	130,720	513,352
Director	1.0	145,806	46,780	192,586	Director	1.0	145,806	47,690	193,496
Engineering Associate	26.0	1,881,110	686,956	2,568,066	Engineering Associate	28.0	2,014,255	764,830	2,779,086
Engineering Technician	53.0	3,134,156	1,204,635	4,338,792	Engineering Technician	54.0	3,175,424	1,263,410	4,438,834
Env Compliance/Regulatory Spec	5.0	273,532	113,406	386,938	Env Compliance/Regulatory Spec	5.0	273,532	116,980	390,513
Environmental Prog Admin	2.0	150,490	57,275	207,765	Environmental Prog Admin	2.0	150,490	58,870	209,360
Environmental Prog Admin Supv	1.0	93,171	30,504	123,675	Environmental Prog Admin Supv	1.0	93,171	31,129	124,301
Environmental Specialist	6.0	359,728	137,935	497,663	Environmental Specialist	6.0	359,728	142,140	501,868
Equipment Mechanic	1.0	51,902	11,736	63,638	Equipment Mechanic	1.0	51,902	11,702	63,604
Equipment Mechanic Supervisor	1.0	61,002	23,230	84,232	Equipment Mechanic Supervisor	1.0	61,002	23,877	84,879
Geology Specialist	3.0	187,219	70,642	257,860	Geology Specialist	3.0	187,219	72,580	259,798
Land Surveyor	6.0	521,378	187,634	709,012	Land Surveyor	6.0	521,378	192,371	713,748
Management Analyst	5.0	307,214	125,396	432,610	Management Analyst	6.0	375,396	154,764	530,160
Professional Civil Engineer	32.0	3,226,640	1,080,267	4,306,907	Professional Civil Engineer	33.0	3,329,015	1,142,315	4,471,330
Professional Geologist	6.0	501,527	192,722	694,249	Professional Geologist	6.0	501,527	198,173	699,700
Program Consultant	2.0	113,630	53,315	166,946	Program Consultant	2.0	113,630	55,253	168,884
Public Service Administrator	4.0	185,355	74,595	259,950	Public Service Administrator	4.0	185,355	76,854	262,209
Public Service Executive	14.0	1,121,619	392,414	1,514,033	Public Service Executive	14.0	1,121,619	401,787	1,523,406
Research Analyst	4.0	203,072	88,037	291,110	Research Analyst	4.0	203,072	90,971	294,044
Right of Way Property Appraise	15.0	884,961	340,274	1,225,234	Right of Way Property Appraise	17.0	984,531	397,289	1,381,819
Senior Administrativ Assistant	3.0	122,666	60,420	183,086	Senior Administrativ Assistant	3.0	122,666	62,720	185,386
Senior Administrativ Specialist	1.0	52,830	21,382	74,212	Senior Administrativ Specialist	1.0	52,830	22,034	74,864
<i>Position Type Subtotal</i>	199.0	14,193,244	5,220,992	19,414,236	<i>Position Type Subtotal</i>	206.0	14,637,783	5,555,159	20,192,942
<i>FT Temporary Unclassified - 04</i>					<i>FT Temporary Unclassified - 04</i>				
Management Analyst	1.0	54,080	5,447	59,527	Administrative Assistant	1.0	43,992	24,736	68,728
Senior Administrativ Assistant	1.0	58,926	22,760	81,687	Management Analyst	1.0	54,080	5,336	59,416
<i>Position Type Subtotal</i>	2.0	113,006	28,207	141,214	Senior Administrativ Assistant	1.0	58,926	23,409	82,335
<i>PT Regular Unclassified - 06</i>					<i>PT Regular Unclassified - 06</i>				
Engineering Associate	0.5	38,706	16,408	55,114	Engineering Associate	0.5	38,706	16,936	55,642
<i>Position Type Subtotal</i>	0.5	38,706	16,408	55,114	<i>Position Type Subtotal</i>	0.5	38,706	16,936	55,642
<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 2025 ESTIMATE					FY 2026 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
OT-Class	0.0	10,000	2,261	12,261	<i>Overtime - Classified - 10</i>				
<i>Position Type Subtotal</i>	0.0	10,000	2,261	12,261	OT-Class	0.0	10,000	2,255	12,255
<i>Overtime - Unclassified - 14</i>					<i>Position Type Subtotal</i>	0.0	10,000	2,255	12,255
OT-UNC	0.0	30,000	6,784	36,784	<i>Overtime - Unclassified - 14</i>				
<i>Position Type Subtotal</i>	0.0	30,000	6,784	36,784	OT-UNC	0.0	30,000	6,764	36,764
<i>PT Temp Unclassified Lump Sum - 20</i>					<i>Position Type Subtotal</i>	0.0	30,000	6,764	36,764
PT Temp UNC Lump Sum	0.0	310,000	31,223	341,223	<i>PT Temp Unclassified Lump Sum - 20</i>				
<i>Position Type Subtotal</i>	0.0	310,000	31,223	341,223	PT Temp UNC Lump Sum	0.0	310,000	30,585	340,585
TOTAL	211.5	15,215,567	5,540,656	20,756,223	<i>Position Type Subtotal</i>	0.0	310,000	30,585	340,585
					TOTAL	219.5	15,704,179	5,908,164	21,612,342

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 2025 ESTIMATE					FY 2026 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 Specialist	1.0	41,872	18,904	60,776	Administrative Specialist	1.0	41,872	19,564	61,436
Engineering Technician	8.0	394,381	168,353	562,734	Engineering Technician	8.0	394,581	173,906	568,487
Engineering Technician Senior	16.0	943,021	404,411	1,347,431	Engineering Technician Senior	16.0	943,221	417,764	1,360,985
Engineering Technician Spec	2.0	140,678	60,259	200,937	Engineering Technician Spec	2.0	140,718	62,250	202,969
Management Systems Analyst I	1.0	58,429	22,648	81,077	Management Systems Analyst I	1.0	58,429	23,296	81,725
Professional Civil Eng I	1.0	90,232	34,214	124,446	Professional Civil Eng I	1.0	90,232	35,161	125,393
Senior Administrative Spec	1.0	51,918	21,176	73,094	Senior Administrative Spec	1.0	51,918	21,829	73,747
<i>Position Type Subtotal</i>	30.0	1,720,531	729,964	2,450,495	<i>Position Type Subtotal</i>	30.0	1,720,971	753,770	2,474,742
<i>FT Regular Unclassified - 02</i>					<i>FT Regular Unclassified - 02</i>				
Administrative Assistant	7.0	240,720	101,611	342,332	Administrative Assistant	7.0	240,720	104,888	345,609
Administrative Specialist	1.0	39,730	22,794	62,524	Administrative Specialist	1.0	39,730	23,775	63,505
Applications Developer	1.0	66,236	24,413	90,649	Applications Developer	1.0	66,236	25,057	91,292
Attorney	2.0	174,995	67,191	242,186	Attorney	2.0	174,995	69,089	244,083
Bureau Chief	2.0	259,598	86,322	345,919	Bureau Chief	2.0	259,598	88,163	347,761
Chemist	2.0	138,050	58,837	196,887	Chemist	2.0	138,050	60,759	198,809
Construction Engineer	20.0	1,550,347	596,982	2,147,328	Construction Engineer	20.0	1,550,347	613,916	2,164,262
Engineering Associate	35.0	2,455,151	822,100	3,277,251	Engineering Associate	35.0	2,455,151	840,339	3,295,489
Engineering Technician	269.0	13,053,493	5,590,681	18,644,174	Engineering Technician	270.0	13,094,761	5,794,088	18,888,849
Equipment Operator	2.0	83,749	42,184	125,933	Equipment Operator	2.0	83,749	43,822	127,571
Geology Specialist	2.0	123,739	46,852	170,591	Geology Specialist	2.0	123,739	48,144	171,884
Land Surveyor	2.0	173,678	62,519	236,197	Land Surveyor	2.0	173,678	64,098	237,776
Librarian	1.0	58,092	22,572	80,664	Librarian	1.0	58,092	23,221	81,313
Management Analyst	5.0	341,137	128,006	469,142	Management Analyst	5.0	341,137	131,487	472,624
Professional Civil Engineer	25.0	2,423,719	840,135	3,263,854	Professional Civil Engineer	25.0	2,423,719	859,817	3,283,536
Program Consultant	1.0	54,706	21,806	76,512	Program Consultant	1.0	54,706	22,457	77,163
Public Service Administrator	12.0	884,755	339,540	1,224,296	Public Service Administrator	12.0	884,755	349,118	1,233,873
Public Service Executive	7.0	564,016	206,711	770,727	Public Service Executive	7.0	564,016	212,107	776,123
Publications Writer I	1.0	43,938	19,371	63,309	Publications Writer I	1.0	43,938	20,029	63,967
Senior Administrative Assistant	1.0	38,846	18,220	57,066	Senior Administrative Assistant	1.0	38,846	18,881	57,727
Senior Scientist	1.0	73,500	30,431	103,931	Senior Scientist	1.0	73,500	31,388	104,888
Storekeeper	1.0	35,360	17,432	52,792	Storekeeper	1.0	35,360	18,095	53,455
<i>Position Type Subtotal</i>	400.0	22,877,555	9,166,708	32,044,263	<i>Position Type Subtotal</i>	401.0	22,918,822	9,462,739	32,381,560
<i>FT Temporary Unclassified - 04</i>					<i>FT Temporary Unclassified - 04</i>				
Engineering Technician	1.0	41,267	4,156	45,424	Engineering Technician	1.0	41,267	4,071	45,339
Land Surveyor	1.0	82,950	32,567	115,518	Land Surveyor	1.0	82,950	33,519	116,470
<i>Position Type Subtotal</i>	2.0	124,218	36,724	160,941	<i>Position Type Subtotal</i>	2.0	124,218	37,590	161,808
<i>PT Regular Unclassified - 06</i>					<i>PT Regular Unclassified - 06</i>				
Administrative Assistant	0.5	17,194	13,324	30,518	Administrative Assistant	0.5	17,194	14,000	31,194
<i>Position Type Subtotal</i>	0.5	17,194	13,324	30,518	<i>Position Type Subtotal</i>	0.5	17,194	14,000	31,194

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 2025 ESTIMATE					FY 2026 REQUEST				
Classification of Employment	FTE	Salary	Benefits	Total	Classification of Employment	FTE	Salary	Benefits	Total
<i>Overtime - Unclassified - 14</i>					<i>Overtime - Unclassified - 14</i>				
OT-UNC	0.0	574,997	122,262	697,260	OT-UNC	0.0	294,860	66,479	361,339
<i>Position Type Subtotal</i>	<i>0.0</i>	<i>574,997</i>	<i>122,262</i>	<i>697,260</i>	<i>Position Type Subtotal</i>	<i>0.0</i>	<i>294,860</i>	<i>66,479</i>	<i>361,339</i>
TOTAL	432.5	25,314,495	10,068,982	35,383,477	TOTAL	433.5	25,076,065	10,334,578	35,410,643

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. The Program sunsets in FY 2023.
- 2023 HB 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.
- 2024 HB 2498 amended KSA 75-5061 by increasing the transfer from the State Highway Fund to the Public Use General Aviation Airport Development Fund from \$5.0 million to \$15.0 million annually, starting July 1, 2024. The bill also increased the minimum amount that must be expended from the Public Use General Aviation Airport Development Fund from \$5.0 million to \$15.0 million annually.

Narrative Information—DA 400

Division of the Budget
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Agency: Kansas Department of Transportation
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Legislative History

A summary of important legislative actions from the 2010 Legislative Session to the 2024 Legislative Session that significantly impacted KDOT's revenues and expenditures are presented below.

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.
- 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.

Narrative Information—DA 400

Division of the Budget
State of Kansas

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

- 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 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.

Narrative Information—DA 400

Division of the Budget
State of Kansas

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Subprogram:

- 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:
 - 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).

Narrative Information—DA 400

Division of the Budget
State of Kansas

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

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:
 - 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.

Narrative Information—DA 400

Division of the Budget
State of Kansas

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

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
 - 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

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Division of the Budget
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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.
- 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.

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- 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 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

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Subprogram:

- 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 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.

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- 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.

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).

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Division of the Budget
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- 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.

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.

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- 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:
 - 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

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Division of the Budget
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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:
 - 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

Narrative Information—DA 400

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Subprogram:

- 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.
- 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.

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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.
- 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.

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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.
- 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

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- 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.
- 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.

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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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2024 Legislative Session

FY 2024

- Section 141(c) of 2024 SB 28 required expenditures to be made from the State Highway Fund in FY 2024 to review and study the costs and feasibility for a culvert improvement project in Augusta, Kansas for the purposes of resolving flooding issues near an industrial park and commercial property.

FY 2025

- Section 142(b) of 2024 SB 28 established the agency operations expenditure limitation at \$334,357,478 for FY 2025. The expenditure limitation was subsequently increased to \$334,568,918 by Section 65 (c) of HB 2551 which authorized the increase of the expenditure limitation because of the passage of 2024 HB 2481. HB 2481 approved several highway designations. The agency operations limitation was further increased to \$343,523,704 to fund the passage of the pay plan. The pay plan increase was authorized under Section 145(f) of 2024 SB 28.
- 2024 SB 28, 2024 SB 387, and 2024 HB 2551 authorized transfers to other agencies totaling \$141.1 million for FY 2025. 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 142(c)(1) of 2024 SB 28 appropriated \$12,548,016 for construction, remodeling, and special maintenance projects for buildings within the following line-item accounts:
 - Buildings — Rehabilitation and repair \$5,200,000
 - Buildings — Reroofing \$659,080
 - Buildings — Other Construction Renovation & Repair..... \$6,688,936
- Section 142(a) of 2024 SB 28 added the Passenger Rail Service Revolving Fund to the appropriations bill and included a proviso regarding expenditures from the Fund. The proviso provides that expenditures may be made from the Fund during FY 2025 to make loans or grants for the costs of qualifying projects and operating support for Amtrak or any common rail carrier approved by the Federal Railroad Administration for operation of an intercity passenger rail service program to connect Kansas by rail to other member states of the Midwest Interstate Passenger Rail Commission, the Midwest Regional Rail System, the National Passenger Rail Network and any other passenger rail service operations serving Kansas. However, expenditures from the Fund must be approved by the State Finance Council or the Legislature if it is in session. Section 142(j) of 2024 SB authorizes a transfer of \$5.0 million from the State Highway Fund to the Passenger Rail Service Revolving Fund on July 1, 2024.

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- Section 142(k) of 2024 SB 28 requires expenditures of up to \$6.0 million from the State Highway Fund for FY 2025 to provide an Economic Development Program grant to assist local governments with road improvements in southwest Kansas that have been impacted by dairy industry expansion.
- Section 142(l) of 2024 SB 28 requires expenditures of up to \$250,000 from the State Highway Fund in FY 2025 to install tree barriers along I-135 near Salina, Kansas.
- Section 65(a) of 2024 HB 2551 established the Kansas Air Service Development Incentive Program Fund and requires KDOT to create the Kansas Air Service Development Incentive Program to support commercial service airports in Kansas. The Program must consider (1) recent or imminent regional economic development opportunities, including, but not limited to, new business entering the market area or business growth in the market area; (2) viable air service opportunities, including, but not limited to, airline support service or market data support service; (3) air service routes serving a market area that meets the needs of such economic development opportunities, including, but not limited to, routes establishing a pipeline to areas with workforce talent or serving a customer base or main business function; and (4) local match requirements, including, but not limited to, opportunities to use state or local monies to leverage federal funds. Local entities representing commercial service airports may apply for grants from the Fund. KDOT is required to form a selection committee to evaluate applications. No more than \$1,000,000 shall be awarded for a single commercial service airport. Section 65(b) of 2024 HB 2551 requires \$5.0 million to be transferred from the State Highway Fund to the Kansas Air Service Development Incentive Program Fund on July 1, 2024.
- The 2024 Legislature passed, and the Governor signed, HB 2498 which increases the amount transferred from the State Highway Fund to the Public Use General Aviation Airport Development Fund from \$5.0 million to \$15.0 million beginning July 1, 2024. The bill also increases the minimum amount that must be spent annually from the Fund from \$5.0 million to \$15.0 million.



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