

## Kansas Lottery

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate W/O Maj. Changes</b>	\$ -	\$ 381,755,949	95.0	\$ -	\$ 399,470,965	95.0
1. Vehicles	-	28,375	-	-	-	-
2. Regular Lottery Vendor Fees	-	250,000	-	-	-	-
3. Sports Wagering Management Fees	-	16,200,000	-	-	37,800,000	-
4. Expanded Lottery Revenue Estimate	-	912,000	-	-	2,128,000	-
5. Salaries and Wages Adjustments	-	287,821	-	-	239,823	-
<i>Subtotal – Agency Estimate</i>	<i>\$ -</i>	<i>\$ 399,434,145</i>	<i>95.0</i>	<i>\$ -</i>	<i>\$ 439,638,788</i>	<i>95.0</i>
<b>Governor's Changes:</b>						
6. Vacancy Adjustments	\$ -	\$ (408,959)	-	\$ -	\$ (408,321)	-
7. GBA No. 1, Item 3 - April CRE - Payments to Cities, Counties, and Casino Managers	-	28,496,000	-	-	36,456,000	-
8. Salaries and Wages Adjustments	\$ -	\$ -	-	\$ -	\$ (252,570)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 427,521,186</i>	<i>95.0</i>	<i>\$ -</i>	<i>\$ 475,433,897</i>	<i>95.0</i>
Change from Agency Est.	\$ -	\$ 28,087,041	-	\$ -	\$ 35,795,109	-
Percent Change from Agency Est.	-- %	7.0 %	0.0 %	-- %	8.1 %	0.0 %
<b>Legislative Action:</b>						
9. Adopt GBA No. 1, Item 3 - April CRE - Payments to Cities, Counties, and Casino Managers	\$ -	\$ -	-	\$ -	\$ -	-
10. Salary Increase	-	-	-	-	288,940	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 427,521,186</b>	<b>95.0</b>	<b>\$ -</b>	<b>\$ 475,722,837</b>	<b>95.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 288,940	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- %	0.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 36,084,049	-
Percent Change from Agency Est.	-- %	7.0 %	0.0 %	-- %	8.2 %	0.0 %
<b>Category of Expenditure:</b>	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 377,278,186		\$ -	\$ 425,395,837	
Aid to Local Units	-	12,243,000		-	12,327,000	
Other Assistance	-	38,000,000		-	38,000,000	
Capital Improvements	-	-		-	-	
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 427,521,186</b>		<b>\$ -</b>	<b>\$ 475,722,837</b>	

1. The agency added \$28,375, all from special revenue funds, to replace six high-mileage vehicles for the Sales Department and the Expanded Lottery Program in FY 2023. The total amount for vehicle replacement is \$145,875.
2. The agency added \$250,000, all from special revenue funds, for regular lottery vendor commissions for the processing of regular lottery sales in FY 2023.
3. The agency added \$16.2 million in FY 2023 and \$37.8 million for FY 2024, all from the Sports Wagering Receipts Fund, for management fees that are based on 90.0 percent of net sports wagering revenue.
4. The agency added \$912,000 in FY 2023 and \$2.1 million for FY 2024, all from special revenue funds, to implement the revised revenue estimate for expanded lottery.
5. The agency added \$287,821 in FY 2023 and \$239,823 for FY 2024, all from the Lottery Operating Fund, to fully fund all positions for the entirety of both fiscal years. The adjustment for FY 2024 includes a planned 3.0 percent salary increase.

6. The Governor deleted \$408,959 in FY 2023 and \$408,321 for FY 2024, all from the Lottery Operating Fund, for a 5.0 percent shrinkage rate to more accurately reflect the agency's actual expenditures.
7. The Governor added \$28.5 million in FY 2023 and \$36.5 million for FY 2024, all from special revenue funds, in the Governor's Budget Amendment (GBA) No. 1, Item 3, for the Spring Consensus Revenue Estimate, which increases payments to local cities, counties, and casino managers.
8. The Governor deleted \$252,570, all from the lottery operating fund, for the agency's planned 3.0 percent salary increase for FY 2024.
9. The Legislature adopted GBA No. 1, Item 3, to add \$28.5 million in FY 2023 and \$36.5 million for FY 2024, all from special revenue funds, for the Spring Consensus Revenue Estimate, which increases payments to local cities, counties, and casino managers.
10. The Legislature added \$288,940, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.