

House Budget Committee Report

Agency: Kansas Lottery

Bill No. HB 2273

Bill Sec. 45

Analyst: de Boer

Analysis Pg. No. Vol. 1, p. 405

Budget Page No. 94

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	439,638,788	438,977,897	456,731
<i>Subtotal</i>	<u>\$ 439,638,788</u>	<u>\$ 438,977,897</u>	<u>\$ 456,731</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 439,638,788</u></u>	<u><u>\$ 438,977,897</u></u>	<u><u>\$ 456,731</u></u>
FTE positions	95.0	95.0	0.0

Agency Request

The **agency** requests \$439.6 million, all from special revenue funds, in expenditures and 95.0 FTE positions for FY 2024. This is an increase of \$40.2 million, or 10.1 percent, above the FY 2023 revised estimate. The majority of the increase is for the sports wagering management fees (\$37.8 million), a revised expanded lottery gaming estimate (\$2.1 million), and salaries and wages adjustments (239,823). The request also makes operating adjustments totaling \$276,643; including \$239,823 for salaries and wages.

Governor's Recommendation

The **Governor** recommends expenditures of \$439.0 million, all from special revenue funds, in expenditures and 95.0 FTE positions for FY 2024. This is a decrease of \$660,891, or 0.2 percent, below the agency's FY 2024 revised estimate. The recommendation deletes a requested 3.0 percent salary adjustment (\$252,570), and decreases salaries and wages to more accurately reflect filled positions (\$408,321). The recommendation includes 95.0 FTE positions, which is the same as the agency request for FY 2024.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2024 with the following adjustments:

1. Add \$252,570, all from special revenue funds, for salaries and wages. If the Governor's 5.0 percent salary adjustment for most state employees is implemented the funding should be deleted.
2. Add \$204,161, all from special revenue funds, to reduce the Governor recommended vacancy adjustment by 50.0 percent for FY 2024.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2024 with the following adjustments:

1. Delete \$252,570, all from special revenue funds, for the agency's salary adjustment plan for FY 2024 and review during deliberation on the statewide 5.0 percent pay plan increase.
 2. Delete \$204,161, all from special revenue funds, to not reduce the Governor recommended vacancy adjustment by 50.0 percent for FY 2024. This results in the Governor's full recommended decrease of \$408,321 in salaries and wages to adjust for agency vacancy rates.
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Senate Subcommittee Report

Agency: Kansas Lottery

Bill No. SB 155

Bill Sec. 45

Analyst: de Boer

Analysis Pg. No. Vol. 1, p. 405

Budget Page No. 94

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	439,638,788	438,977,897	0
<i>Subtotal</i>	<u>\$ 439,638,788</u>	<u>\$ 438,977,897</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 439,638,788</u></u>	<u><u>\$ 438,977,897</u></u>	<u><u>\$ 0</u></u>
FTE positions	95.0	95.0	0.0

Agency Request

The **agency** requests \$439.6 million, all from special revenue funds, in expenditures and 95.0 FTE positions for FY 2024. This is an increase of \$40.2 million, or 10.1 percent, above the FY 2023 revised estimate. The majority of the increase is for the sports wagering management fees (\$37.8 million), a revised expanded lottery gaming estimate (\$2.1 million), and salaries and wages adjustments (239,823). The request also makes operating adjustments totaling \$276,643; including \$239,823 for salaries and wages.

Governor's Recommendation

The **Governor** recommends expenditures of \$439.0 million, all from special revenue funds, in expenditures and 95.0 FTE positions for FY 2024. This is a decrease of \$660,891, or 0.2 percent, below the agency's FY 2024 revised estimate. The recommendation deletes a requested 3.0 percent salary adjustment (\$252,570), and decreases salaries and wages to more accurately reflect filled positions (\$408,321). The recommendation includes 95.0 FTE positions, which is the same as the agency request for FY 2024.

Senate Committee on Federal and State Affairs Recommendation

The **Committee** concurs with the Governor's recommendation for FY 2024.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Federal and State Affairs' recommendation for FY 2024.

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

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.