

House Budget Committee Report

Agency: Kansas Department of Revenue

Bill No. HB 2802

Bill Sec. 43

Analyst: Caine

Budget Analysis Vol. --

GBR Vol. 2, page 100

| Expenditure Summary | Agency Estimate FY 2024 | Governor Recommendation FY 2024 | House Budget Committee Adjustments |
|--------------------------------|------------------------------|------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 16,710,771 | \$ 16,710,771 | \$ 0 |
| Federal Funds | 5,452,085 | 5,452,085 | 0 |
| Other Funds | 101,537,487 | 101,537,487 | 0 |
| <i>Subtotal</i> | <u>\$ 123,700,343</u> | <u>\$ 123,700,343</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>\$ 123,700,343</u></u> | <u><u>\$ 123,700,343</u></u> | <u><u>\$ 0</u></u> |
| FTE positions | 1,049.2 | 1,049.2 | (10.0) |

Agency Estimate

The **agency** requests a revised estimate of \$123.7 million, including \$16.7 million SGF, in expenditures and 1,049.2 FTE positions in FY 2024. The revised estimate is an all funds decrease of \$3.2 million, or 2.5 percent, below the amount approved by the 2023 Legislature. This decrease is primarily attributable to the agency utilizing some of the funds available for the replacement of license plates for FY 2025, due to the project being on a calendar year.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2024 revised estimate.

House Budget Committee Recommendation

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

1. Delete 10.0 vacant FTE positions in FY 2024.

House Committee on Appropriations Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2024.

Senate Subcommittee Report

Agency: Kansas Department of Revenue

Bill No. SB 514

Bill Sec. 43

Analyst: Caine

Budget Analysis Vol. --

GBR Vol. 2, page 100

| <u>Expenditure Summary</u> | <u>Agency Estimate FY 2024</u> | <u>Governor Recommendation FY 2024</u> | <u>Senate Subcommittee Adjustments</u> |
|----------------------------|------------------------------------|--|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 16,710,771 | \$ 16,710,771 | \$ 0 |
| Federal Funds | 5,452,085 | 5,452,085 | 0 |
| Other Funds | 101,537,487 | 101,537,487 | 0 |
| <i>Subtotal</i> | <u>\$ 123,700,343</u> | <u>\$ 123,700,343</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>\$ 123,700,343</u> | <u>\$ 123,700,343</u> | <u>\$ 0</u> |
| FTE positions | 1,049.2 | 1,049.2 | 0.0 |

Agency Estimate

The **agency** requests a revised estimate of \$123.7 million, including \$16.7 million SGF, in expenditures and 1,049.2 FTE positions in FY 2024. The revised estimate is an all funds decrease of \$3.2 million, or 2.5 percent, below the amount approved by the 2023 Legislature. This decrease is primarily attributable to the agency utilizing some of the funds available for the replacement of license plates for FY 2025, due to the project being on a calendar year.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2024 revised estimate.

Senate Committee on Assessment and Taxation Recommendation

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

Senate Committee on Ways and Means Recommendation

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