

Senate Subcommittee Report

Agency: Kansas Lottery

Bill No. --

Bill Sec. --

Analyst: de Boer

Budget Analysis Vol. --

GBR Vol. 2, Pg. 96

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	466,596,064	466,193,712	0
<i>Subtotal</i>	<u>\$ 466,596,064</u>	<u>\$ 466,193,712</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>\$ 466,596,064</u></u>	<u><u>\$ 466,193,712</u></u>	<u><u>\$ 0</u></u>
FTE positions	95.0	95.0	0.0

Agency Estimate

The **agency** submits a revised estimate of \$466.6 million, all from special revenue funds, in expenditures and 95.0 FTE positions in FY 2024. This is a decrease of \$9.1 million, or 1.9 percent, below the FY 2024 approved amount.

The revised estimate includes supplemental funding of **\$200,000, all from the Lottery Operating Fund, for increased contractual expenditures related to production and placement costs for lottery advertising.**

The revised estimate includes a base budget **decrease of \$9.0 million for the gaming facility manager contracts and \$369,000 for aid to local units of government.** The reductions are attributable to reducing expanded gaming estimates. The majority of the reduction in the estimates are from the South Central (Kansas Star Casino) and South East (Kansas Crossing Casino) gaming zones.

Governor's Recommendation

The **Governor** recommends expenditures of \$466.2 million, all from special revenue funds, and 95.0 FTE positions in FY 2024. This is a decrease of \$402,352, or 0.1 percent, below the agency's FY 2024 revised estimate. The recommendation **deletes \$402,352, or 5.0 percent, of salaries and wages to reduce the funding for vacant positions** to more accurately reflect the agency's actual expenditures.

Senate Committee on Federal and State Affairs

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

Senate Committee Recommendation

The **Committee** concurs with the Committee on Federal and State Affairs’ recommendation in FY 2024.

House Budget Committee Report

Agency: Kansas Lottery

Bill No. --

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Analyst: de Boer

Budget Analysis Vol. --

GBR Vol. 2, Pg. 96

Expenditure Summary	Agency Estimate 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	466,596,064	466,193,712	0
<i>Subtotal</i>	<u>\$ 466,596,064</u>	<u>\$ 466,193,712</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>\$ 466,596,064</u></u>	<u><u>\$ 466,193,712</u></u>	<u><u>\$ 0</u></u>
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The **agency** submits a revised estimate of \$466.6 million, all from special revenue funds, in expenditures and 95.0 FTE positions in FY 2024. This is a decrease of \$9.1 million, or 1.9 percent, below the FY 2024 approved amount.

The revised estimate includes supplemental funding of **\$200,000, all from the Lottery Operating Fund, for increased contractual expenditures related to production and placement costs for lottery advertising.**

The revised estimate includes a base budget **decrease of \$9.0 million for the gaming facility manager contracts and \$369,000 for aid to local units of government.** The reductions are attributable to reducing expanded gaming estimates. The majority of the reduction in the estimates are from the South Central (Kansas Star Casino) and South East (Kansas Crossing Casino) gaming zones.

Governor's Recommendation

The **Governor** recommends expenditures of \$466.2 million, all from special revenue funds, and 95.0 FTE positions in FY 2024. This is a decrease of \$402,352, or 0.1 percent, below the agency's FY 2024 revised estimate. The recommendation **deletes \$402,352, or 5.0 percent, of salaries and wages to reduce the funding for vacant positions** to more accurately reflect the agency's actual expenditures.

House Budget Committee Recommendation

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

House Committee Recommendation

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