

House Budget Committee Report

Agency: Kansas Department of Revenue

Bill No. HB 2802

Bill Sec. 44

Analyst: Caine

Budget Analysis Vol. --

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Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,769,283	\$ 16,769,283	\$ 0
Federal Funds	4,980,000	4,980,000	0
Other Funds	100,281,130	101,471,840	0
<i>Subtotal</i>	<u>\$ 122,030,413</u>	<u>\$ 123,221,123</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>\$ 122,030,413</u></u>	<u><u>\$ 123,221,123</u></u>	<u><u>\$ 0</u></u>
 FTE positions	 1,049.2	 1,049.2	 (10.0)

Agency Request

The **agency** requests \$122.0 million, including \$16.8 million SGF, in expenditures and 1,049.2 FTE positions for FY 2025. This is an all funds decrease of \$1.7 million, or 1.3 percent, below the FY 2024 revised estimate. This decrease is primarily attributable to the conclusion of Taxpayer Notification Costs expenditures.

Governor's Recommendation

The **Governor** recommends \$123.2 million, including \$16.8 million SGF, in expenditures and 1,049.2 FTE positions for FY 2025. This is an all funds increase of \$1.2 million, or 1.0 percent, above the agency's FY 2025 request. This increase is primarily attributable to a recommendation to continue providing counties with printing and postage costs through the Taxpayer Notification Costs Fund.

House Budget Committee Recommendation

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

1. Delete 10.0 vacant FTE for FY 2025.

House Committee on Appropriations Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2025.

Senate Subcommittee Report

Agency: Kansas Department of Revenue

Bill No. SB 514

Bill Sec. 44

Analyst: Caine

Budget Analysis Vol. --

GBR Vol. 2, page 100

<u>Expenditure Summary</u>	<u>Agency Request FY 2025</u>	<u>Governor Recommendation FY 2025</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 16,769,283	\$ 16,769,283	\$ 0
Federal Funds	4,980,000	4,980,000	0
Other Funds	100,281,130	101,471,840	(1,190,710)
<i>Subtotal</i>	<u>\$ 122,030,413</u>	<u>\$ 123,221,123</u>	<u>\$ (1,190,710)</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>\$ 122,030,413</u></u>	<u><u>\$ 123,221,123</u></u>	<u><u>\$ (1,190,710)</u></u>
FTE positions	1,049.2	1,049.2	0.0

Agency Request

The **agency** requests \$122.0 million, including \$16.8 million SGF, in expenditures and 1,049.2 FTE positions for FY 2025. This is an all funds decrease of \$1.7 million, or 1.3 percent, below the FY 2024 revised estimate. This decrease is primarily attributable to the conclusion of Taxpayer Notification Costs expenditures.

Governor's Recommendation

The **Governor** recommends \$123.2 million, including \$16.8 million SGF, in expenditures and 1,049.2 FTE positions for FY 2025. This is an all funds increase of \$1.2 million, or 1.0 percent, above the agency's FY 2025 request. This increase is primarily attributable to a recommendation to continue providing counties with printing and postage costs through the Taxpayer Notification Costs Fund.

Senate Committee on Assessment and Taxation Recommendation

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

1. Delete \$1.2 million, all from the Taxpayer Notification Costs Fund, and delete the SGF transfer due to the sunset of provisions within KSA 79-2989 regarding reimbursements for counties with printing and postage costs for FY 2025.

Senate Committee on Ways and Means Recommendation

The **Committee** concurs with the Committee's recommendation for FY 2025.