

Senate Subcommittee Report

Agency: Kansas Lottery

Bill No. --

Bill Sec. --

Analyst: de Boer

Budget Analysis Vol. --

GBR Vol. 2, Pg. 96

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	479,366,621	478,478,853	0
<i>Subtotal</i>	<u>\$ 479,366,621</u>	<u>\$ 478,478,853</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>\$ 479,366,621</u>	<u>\$ 478,478,853</u>	<u>\$ 0</u>
FTE positions	95.0	95.0	0.0

Agency Request

The **agency** requests \$479.4 million, all from special revenue funds, in expenditures and 95.0 FTE positions for FY 2025. This is an increase of \$12.8 million, or 2.7 percent, above the FY 2024 revised amount. The request does not include any major adjustments to the FY 2024 revised estimate; however, there are increase in various categories of expenditure, including:

The request includes increased salaries and wages expenditures in the amount of \$828,647 above the agency's FY 2024 revised estimate. The increase includes **\$443,884 for a 5.0 percent agency-wide salary adjustment** and **\$402,252 for employee bonuses**.

The request includes **\$100.8 million, all from the Sports Wagering Receipts Fund, for management fees that are based on 90.0 percent of the net sports wagering revenue** for FY 2025. This is an increase of \$10.8 million, or 12.0 percent, above the agency's FY 2024 revised estimate

The request includes **\$250,834, all from special revenue funds, for passenger vehicles** for FY 2025. This is an increase of \$108,910, or 76.7 percent, above the agency's FY 2024 revised estimate. The agency plans on purchasing four vehicles for approximately \$45,000 each. The vehicles are used by the Sales Department to service retailer accounts, recruitment, and other Lottery related duties. The vehicles will be replacing existing vehicles due to their high mileage and excessive repairs. The estimates are based on projected prices in the Budget Cost Indices.

Governor's Recommendation

The **Governor** recommends expenditures of \$478.5 million, all from special revenue funds, and 95.0 FTE positions for FY 2025.

The recommendation **deletes \$443,884 to decrease salaries and wages expenditures** for FY 2025. The recommendation deletes a planned 5.0 percent agency-wide salary adjustment.

The recommendation **deletes \$443,884 to reduce funding for vacant positions** for FY 2025. The decrease is to more accurately reflect the agency's actual expenditures, as the agency has maintained multiple vacant and funded positions over the last few fiscal years.

Senate Committee on Federal and State Affairs

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

Senate Committee on Federal and State Affairs

The **Committee** concurs with the Committee on Federal and State Affairs' recommendation for FY 2025.

House Budget Committee Report

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House Budget Committee Recommendation

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

House Committee Recommendation

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