

House Budget Committee Report

Agency: Kansas Lottery

Bill No. HB 2592

Bill Sec. --

Analyst: LaMunyon

Analysis Pg. No. Vol. 1, pg. 376

Budget Page No. 94

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	375,316,768	377,748,768	0
<i>Subtotal</i>	<u>\$ 375,316,768</u>	<u>\$ 377,748,768</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>\$ 375,316,768</u></u>	<u><u>\$ 377,748,768</u></u>	<u><u>\$ 0</u></u>

FTE positions 90.0 90.0 0.0

* Includes GBA No. 2, Item 2, to adopt the Spring Consensus Revenue Estimate and add \$2.4 million, all from special revenue funds, for payments to cities, counties, and casino managers in FY 2022. Changes are reflected in the table only.

Agency Estimate

The **agency** requests a revised estimate of \$375.3 million, all from special revenue funds, in FY 2022. This is a decrease of \$812,250, or 0.2 percent, below the FY 2022 approved amount. The agency revised estimate also includes 90.0 FTE positions, which is unchanged from the FY 2022 approved number. The agency estimates a decrease in Expanded Lottery revenue from the four state-owned casinos of \$912,000 below the FY 2022 approved amount. This decrease is primarily attributable to a decrease in the Gaming Facility Manager Fee expenditures, which are proportional to total sales and are paid to casino operators. The estimate for this expenditure was lowered from the original estimate due to unknown conditions related to the COVID-19 pandemic at the state-owned casinos. This estimate will be reevaluated during subsequent consensus revenue estimates. The remaining adjustments include an increase of \$99,750, which is primarily attributable to an increase in ticket printing and shipping costs based on increased ticket sales in FY 2022.

Governor’s Recommendation

The **Governor** concurs with the agency’s revised estimate in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor’s recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee’s recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee’s recommendation for FY 2022.

Senate Committee Report

Agency: Kansas Lottery

Bill No. SB 444

Bill Sec. --

Analyst: LaMunyon

Analysis Pg. No. Vol. 1, pg. 376

Budget Page No. 94

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022*	Senate Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	375,316,768	377,748,768	0
<i>Subtotal</i>	<u>\$ 375,316,768</u>	<u>\$ 377,748,768</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>\$ 375,316,768</u>	<u>\$ 377,748,768</u>	<u>\$ 0</u>
FTE positions	90.0	90.0	0.0

* Includes GBA No. 2, Item 2, to adopt the Spring Consensus Revenue Estimate and add \$2.4 million, all from special revenue funds, for payments to cities, counties, and casino managers in FY 2022. Changes are reflected in the table only.

Agency Estimate

The **agency** requests a revised estimate of \$375.3 million, all from special revenue funds, in FY 2022. This is a decrease of \$812,250, or 0.2 percent, below the FY 2022 approved amount. The agency estimates a decrease in Expanded Lottery revenue from the four state-owned casinos of \$912,000 below the FY 2022 approved amount. This decrease is primarily attributable to a decrease in the Gaming Facility Manager Fee expenditures, which are proportional to total sales and are paid to casino operators. The estimate for this expenditure was lowered from the original estimate due to unknown conditions related to the COVID-19 pandemic at the state-owned casinos. This estimate will be reevaluated during subsequent consensus revenue estimates. The remaining adjustments include an increase of \$99,750, which is primarily attributable to an increase in ticket printing and shipping costs based on increased ticket sales in FY 2022.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2022.

Senate Committee on Federal and State Affairs Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Federal and State Affairs' Recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

1. Adopt GBA No. 2, Item 2, to add \$2.4 million, all from special revenue funds, to adopt the Spring Consensus Revenue Estimate for payments to cities, counties, and casino managers in FY 2022.

	Governor's Recommendation FY 2022*	Legislative Action	Legislative Approved FY 2022	Governor's Vetoed FY 2022	Omnibus Action	Final Legislative Approved FY 2022
All Funds						
State Operations	\$ 328,688,768	\$ 0	\$ 328,688,768	\$ 0	\$ 0	\$ 328,688,768
Aid to Local Units	12,060,000	0	12,060,000	0	0	12,060,000
Other Assistance	37,000,000	0	37,000,000	0	0	37,000,000
<i>Subtotal - Operating</i>	<i>\$ 377,748,768</i>	<i>\$ 0</i>	<i>\$ 377,748,768</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 377,748,768</i>
Capital Improvements	0	0	0	0	0	0
TOTAL	\$ 377,748,768	\$ 0	\$ 377,748,768	\$ 0	\$ 0	\$ 377,748,768

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
Capital Improvements	0	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	90.0	0.0	90.0	0.0	0.0	90.0
---------------	------	-----	------	-----	-----	------

* Includes GBA No. 2, Item 2, to adopt the Spring Consensus Revenue Estimate and add \$2.4 million, all from special revenue funds, for payments to cities, counties, and casino managers in FY 2022.