

Senate Subcommittee Report

Agency: Kansas Lottery

Bill No. --

Bill Sec. --

Analyst: Hodish

Analysis Pg. No. --

Budget Page No. 82

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	343,162,343	333,226,864	0
Subtotal	\$ 343,162,343	\$ 333,226,864	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 343,162,343	\$ 333,226,864	\$ 0
FTE positions	74.9	74.9	0.0
Non FTE Uncl. Perm. Pos.	26.5	26.5	0.0
TOTAL	101.4	101.4	0.0

Agency Estimate

The **agency's** revised estimate totals \$343.2 million, all from special revenue funds, in FY 2015. This is an increase of \$2.0 million, or 0.6 percent, above the amount approved by the 2014 Legislature. The increase is largely attributable to higher expenditures on salaries and wages, contractual services, and capital outlay related to the agency's supplemental requests. The FY 2015 estimate includes 74.9 FTE and 26.5 non-FTE positions, which is a decrease of 10.1 FTE and an increase of 10.1 non-FTE positions.

Governor's Recommendation

The **Governor** recommends \$333.2 million, all from special revenue funds, in FY 2015. This is a decrease of \$7.9 million, or 2.3 percent, below the agency's FY 2015 revised estimate. The decrease is largely attributable to reduced expenditures on contractual services and aid to local units of government as a result of lower than anticipated expanded gaming revenues from the state's three casinos. The Governor's recommendation includes 74.9 FTE and 26.5 non-FTE positions, which is unchanged from the agency's FY 2015 revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2015.

Senate Ways and Means Committee

Date: 02-11-2015

Attachment #: 5

Senate Subcommittee Report

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Analysis Pg. No. --

Budget Page No. 82

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	351,251,956	336,973,876	0
Subtotal	\$ 351,251,956	\$ 336,973,876	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 351,251,956	 \$ 336,973,876	 \$ 0
 FTE positions	 74.9	 74.9	 0.0
Non FTE Uncl. Perm. Pos.	28.5	28.5	0.0
TOTAL	103.4	103.4	0.0

Agency Request

The **agency** requests \$351.3 million, all from special revenue funds, for FY 2016. This is an all funds increase of \$8.1 million, or 2.4 percent, and is attributable to higher expenditures on salaries and wages, contractual services, commodities, aid to local units of government, and other assistance, offset by reduced capital outlay expenditures. The FY 2016 request includes 74.9 FTE and 28.5 non-FTE positions, which is an increase of 2.0 non-FTE positions above the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends \$337.0 million, all from special revenue funds, for FY 2016. This is a decrease of \$14.3 million, or 4.1 percent, below the agency's FY 2016 request. The Governor recommends \$337.0 million, all from special revenue funds, for FY 2016. The decrease is largely attributable to reduced expenditures on contractual services and aid to local units of government as a result of lower than anticipated expanded gaming revenues from the state's three casinos. The Governor's recommendation includes 74.9 FTE and 28.5 non-FTE positions, which is unchanged from the agency's FY 2016 request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2016.

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Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	356,804,526	355,953,004	0
Subtotal	\$ 356,804,526	\$ 355,953,004	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 356,804,526</u>	 <u>\$ 355,953,004</u>	 <u>\$ 0</u>
 FTE positions	 74.9	 74.9	 0.0
Non FTE Uncl. Perm. Pos.	28.5	28.5	0.0
TOTAL	<u>103.4</u>	<u>103.4</u>	<u>0.0</u>

Agency Request

The **agency** requests \$356.8 million, all from special revenue funds, for FY 2017. This is an increase of \$5.5 million, or 1.6 percent, above the FY 2016 request. The increase is attributable to higher expenditures on salaries and wages, contractual services, commodities, aid to local units, and other assistance, offset by reduced capital outlay expenditures. The FY 2017 request includes 74.9 FTE and 28.5 non-FTE positions, which is no change from the FY 2016 request.

Governor's Recommendation

The **Governor** recommends \$355.9 million, all from special revenue funds, for FY 2017. This is a decrease of \$851,522, or 0.2 percent, below the agency's FY 2017 request. The decrease is largely attributable to reduced expenditures on contractual services and aid to local units of government as a result of lower than anticipated expanded gaming revenues from the state's three casinos. The Governor's recommendation includes 74.9 FTE and 28.5 non-FTE positions, which is unchanged from the agency's FY 2017 request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2017.