

Senate Subcommittee Report

Agency: Kansas Racing and Gaming
Commission

Bill No. --

Bill Sec. --

Analyst: Hodish

Analysis Pg. No. --

Budget Page No. 84

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	8,658,446	8,601,605	0
Subtotal	\$ 8,658,446	\$ 8,601,605	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 8,658,446	 \$ 8,601,605	 \$ 0
 FTE positions	 93.5	 93.6	 0.0
Non FTE Uncl. Perm. Pos.	7.5	7.5	0.0
TOTAL	101.0	101.1	0.0

Agency Estimate

The **agency's** revised FY 2015 estimate totals \$8.7 million, all from special revenue funds. This is an increase of \$1.3 million, or 17.4 percent, above the amount approved by the 2014 Legislature. The estimate includes 93.5 FTE and 7.5 non-FTE positions, which is an increase of 2.0 FTE and 6.5 non-FTE positions. The all funds and position increases are attributable to the agency's supplemental requests in the Expanded Gaming Regulation program.

Governor's Recommendation

The **Governor** recommends \$8.6 million, all from special revenue funds, in FY 2015. This is an all funds decrease of \$56,841, or 0.7 percent, below the agency's FY 2015 revised estimate. The decrease is attributable to reduced employer contributions to KPERS. The Governor recommends 93.5 FTE and 7.5 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 #: 6

Senate Subcommittee Report

Agency: Kansas Racing and Gaming
Commission

Bill No. --

Bill Sec. --

Analyst: Hodish

Analysis Pg. No. --

Budget Page No. 84

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	10,372,259	10,299,436	0
Subtotal	\$ 10,372,259	\$ 10,299,436	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 10,372,259</u>	 <u>\$ 10,299,436</u>	 <u>\$ 0</u>
 FTE positions	 112.5	 112.5	 0.0
Non FTE Uncl. Perm. Pos.	7.5	7.5	0.0
TOTAL	<u>120.0</u>	<u>120.0</u>	<u>0.0</u>

Agency Request

The **agency** requests \$10.4 million, all from special revenue funds, for FY 2016. This is an increase of \$1.7 million, or 19.8 percent, above the agency's FY 2015 revised estimate. The request includes 112.5 FTE and 7.5 non-FTE positions, which is an increase of 19.0 FTE positions. The all funds and position increases are attributable to the agency's enhancement requests in the Expanded Gaming Regulation program, and are partially offset by reduced capital outlay expenditures.

Governor's Recommendation

The **Governor** recommends \$10.3 million, all from special revenue funds, for FY 2016. This is a decrease of \$72,823, or 0.7 percent, below the agency's FY 2016 request. The decrease is entirely attributable to reduced employer contributions for state employee health insurance. The Governor recommends 112.5 FTE and 7.5 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.

Senate Subcommittee Report

Agency: Kansas Racing and Gaming
Commission

Bill No. --

Bill Sec. --

Analyst: Hodish

Analysis Pg. No. --

Budget Page No. 84

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	10,594,575	10,514,770	0
Subtotal	\$ 10,594,575	\$ 10,514,770	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 10,594,575</u>	 <u>\$ 10,514,770</u>	 <u>\$ 0</u>
 FTE positions	 112.5	 112.5	 0.0
Non FTE Uncl. Perm. Pos.	7.5	7.5	0.0
TOTAL	<u>120.0</u>	<u>120.0</u>	<u>0.0</u>

Agency Request

The **agency** requests \$10.6 million, all from special revenue funds, for FY 2017. This is an increase of \$222,316, or 2.1 percent, above the agency's FY 2016 request. The increase is entirely attributable to higher expenditures on salaries and wages, offset by reduced expenditures on contractual services, commodities, and capital outlay. The FY 2017 request includes 112.5 FTE and no non-FTE positions, which is a decrease of 7.5 positions from the agency's FY 2016 request.

Governor's Recommendation

The **Governor** recommends \$10.5 million, all from special revenue funds, for FY 2017. This is a decrease of \$79,805, or 0.8 percent, below the agency's FY 2017 request. The decrease is entirely attributable to reduced employer contributions for state employee health insurance. The Governor recommends 112.5 FTE and no 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.