

Senate Subcommittee Report

Agency: Kansas Racing and Gaming
Commission

Bill No. SB 237

Bill Sec. 66

Analyst: Hodish

Analysis Pg. No. 1365

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	<u>\$ 10,372,259</u>	<u>\$ 10,299,436</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 10,372,259</u></u>	<u><u>\$ 10,299,436</u></u>	<u><u>\$ 0</u></u>
FTE positions	112.5	112.5	0.0
Non FTE Uncl. Perm. Pos.	7.5	7.5	0.0
TOTAL	<u><u>120.0</u></u>	<u><u>120.0</u></u>	<u><u>0.0</u></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 Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2016.

House Budget Committee Report

Agency: Kansas Racing and Gaming
Commission

Bill No. HB 2370

Bill Sec. 66

Analyst: Hodish

Analysis Pg. No. 1365

Budget Page No. 84

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

House Budget Committee Recommendation

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

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation for FY 2016 with the following adjustments:

1. Delete \$71,469, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
2. Delete \$15,067, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.
3. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 10,292,440	\$ (86,536)	\$ 10,205,904	\$ 0	\$ 10,205,904
Aid to Local Units	0	0	0	0	0
Other Assistance	6,996	0	6,996	0	6,996
Subtotal- Operations	\$ 10,299,436	\$ (86,536)	\$ 10,212,900	\$ 0	\$ 10,212,900
Capital Improvements	0	0	0	0	0
TOTAL	\$ 10,299,436	\$ (86,536)	\$ 10,212,900	\$ 0	\$ 10,212,900
State General Fund					
State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FTE Positions	112.5	0.0	112.5	0.0	112.5
Non-FTE Unclass. Perm. Pos.	7.5	0.0	7.5	0.0	7.5
TOTAL	120.0	0.0	120.0	0.0	120.0