

## Senate Subcommittee Report

**Agency:** Kansas Lottery

**Bill No.** SB 237

**Bill Sec.** 65

**Analyst:** Hodish

**Analysis Pg. No.** 1318

**Budget Page No.** 82

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017*	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	356,804,526	368,619,004	0
Subtotal	<u>\$ 356,804,526</u>	<u>\$ 368,619,004</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 356,804,526</u></u>	<u><u>\$ 368,619,004</u></u>	<u><u>\$ 0</u></u>
FTE positions	74.9	74.9	0.0
Non FTE Uncl. Perm. Pos.	28.5	28.5	0.0
<b>TOTAL</b>	<u><u>103.4</u></u>	<u><u>103.4</u></u>	<u><u>0.0</u></u>

\* **NOTE:** Includes GBA No. 1, Item 2 and adds \$12,666,000, all from special revenue funds, for FY 2017 for payments to cities and counties and lottery gaming facility managers due to increased gaming revenues. Changes are reflected in the table only.

### 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.

**Senate Committee Recommendation**

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

**Senate Committee of the Whole Recommendation**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2017.

**House Budget Committee Report**

**Agency:** Kansas Lottery

**Bill No.** HB 2370

**Bill Sec.** 65

**Analyst:** Hodish

**Analysis Pg. No.** 1318

**Budget Page No.** 1318

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	356,804,526	368,619,004	0
Subtotal	\$ 356,804,526	\$ 368,619,004	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 356,804,526</b>	<b>\$ 368,619,004</b>	<b>\$ 0</b>
FTE positions	74.9	74.9	0.0
Non FTE Uncl. Perm. Pos.	28.5	28.5	0.0
<b>TOTAL</b>	<b>103.4</b>	<b>103.4</b>	<b>0.0</b>

\* **NOTE:** Includes GBA No. 1, Item 2 and adds \$12,666,000, all from special revenue funds, for FY 2017 for payments to cities and counties and lottery gaming facility managers due to increased gaming revenues. Changes are reflected in the table only.

## **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.

## **House Budget Committee Recommendation**

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

## **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation for FY 2017.

## **Conference Committee Recommendation (House Sub. for SB 112)**

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

1. Concur with GBA No. 1, Item 2, to add \$12.7 million, all from special revenue funds, due to increases in expanded gaming revenue for FY 2017.
2. Concur with GBA No. 1, Item 2, to reduce the transfer from the State Gaming Revenues Fund to the State General Fund by \$2.7 million for FY 2017.
3. Delete \$142,902, all from special revenue funds, to reduce the Kansas Public Employee Retirement System employer contribution rate from 13.57 percent to 10.81 percent for FY 2017. This implements the provisions of SB 228.
4. Delete \$16,926, 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 2017.
5. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoes FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 314,382,723	\$ (159,828)	\$ 314,222,895	\$ 0	\$ 314,222,895
Aid to Local Units	11,694,000	0	11,694,000	0	11,694,000
Other Assistance	42,542,281	0	42,542,281	0	42,542,281
Subtotal- Operations	\$ 368,619,004	\$ (159,828)	\$ 368,459,176	\$ 0	\$ 368,459,176
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 368,619,004</u>	<u>\$ (159,828)</u>	<u>\$ 368,459,176</u>	<u>\$ 0</u>	<u>\$ 368,459,176</u>
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	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE Positions	74.9	0.0	74.9	0.0	74.9
Non-FTE Unclass. Perm. Pos.	28.5	0.0	28.5	0.0	28.5
TOTAL	<u>103.4</u>	<u>0.0</u>	<u>103.4</u>	<u>0.0</u>	<u>103.4</u>