

# House Budget Committee Report

**Agency:** Kansas Lottery

**Bill No.** House Sub. for SB  
161

**Bill Sec. --**

**Analyst:** Hodish

**Analysis Pg. No.** 304

**Budget Page No.** 86

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	342,105,602	351,053,602	0
Subtotal	\$ 342,105,602	\$ 351,053,602	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 342,105,602</b>	<b>\$ 351,053,602</b>	<b>\$ 0</b>
FTE positions	76.0	76.0	0.0
Non FTE Uncl. Perm. Pos.	28.0	28.0	0.0
<b>TOTAL</b>	<b>104.0</b>	<b>104.0</b>	<b>0.0</b>

\*NOTE: Includes GBA No. 1, Item 7 and adds \$1,354,000, all from special revenue funds, for payments to cities and counties and lottery gaming facility managers due to increased gaming revenues in FY 2016. Changes are reflected in the table only.

## Agency Estimate

The **agency** requests a revised estimate totaling \$342.1 million, all from special revenue funds, in FY 2016. This is a net increase of \$45,984, or less than 1.0 percent, above the amount approved by the 2015 Legislature. The increase is due largely to the agency's two supplemental requests for capital outlay expenditures, offset by reduced expenditures on salaries, wages, contractual services, and commodities. The revised estimate includes 76.0 FTE positions; an increase of 1.1 positions above the approved amount.

## Governor's Recommendation

The **Governor** recommends \$349.7 million, all from special revenue funds, in FY 2016. This is an increase of \$7.6 million, or 2.2 percent, above the agency's FY 2016 revised estimate. The increase is due to higher payments to lottery gaming facility managers and aid to local units of government as a result of higher expanded gaming revenues from the state-owned casinos, specifically the casinos in the Northeast and Southcentral Gaming Zones.

**House Action**

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's recommendation with no adjustments.

**Senate Subcommittee Report**

**Agency:** Kansas Lottery

**Bill No.** 2365

**Bill Sec.** --

**Analyst:** Hodish

**Analysis Pg. No.** 304

**Budget Page No.** 86

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016*	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	342,105,602	351,053,602	0
Subtotal	<u>\$ 342,105,602</u>	<u>\$ 351,053,602</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>\$ 342,105,602</u></u>	<u><u>\$ 351,053,602</u></u>	<u><u>\$ 0</u></u>
FTE positions	76.0	76.0	0.0
Non FTE Uncl. Perm. Pos.	28.0	28.0	0.0
<b>TOTAL</b>	<u><u>104.0</u></u>	<u><u>104.0</u></u>	<u><u>0.0</u></u>

\*NOTE: Includes GBA No. 1, Item 7 and adds \$1,354,000, all from special revenue funds, for payments to cities and counties and lottery gaming facility managers due to increased gaming revenues in FY 2016. Changes are reflected in the table only.

**Agency Estimate**

The **agency** requests a revised estimate totaling \$342.1 million, all from special revenue funds, in FY 2016. This is a net increase of \$45,984, or less than 1.0 percent, above the amount approved by the 2015 Legislature. The increase is due largely to the agency's two supplemental requests for capital outlay expenditures, offset by reduced expenditures on salaries, wages, contractual services, and commodities. The revised estimate includes 76.0 FTE positions; an increase of 1.1 positions above the approved amount.

### **Governor's Recommendation**

The **Governor** recommends \$349.7 million, all from special revenue funds, in FY 2016. This is an increase of \$7.6 million, or 2.2 percent, above the agency's FY 2016 revised estimate. The increase is due to higher payments to lottery gaming facility managers and aid to local units of government as a result of higher expanded gaming revenues from the state-owned casinos, specifically the casinos in the Northeast and Southcentral Gaming Zones.

### **Senate Action**

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub for HB 2365 concurred with the Governor's recommendation.

### **Conference Action House Sub. for SB 161 and House Sub. for SB 249**

The **Conference Committee** concurred with the Governor's recommendation with the following adjustments:

- Concur with GBA No. 1, Item 7 to add \$1.4 million, all from special revenue funds, due to increases in expanded gaming revenue in FY 2016. (House Sub. for SB 249)
- Concur with GBA No. 1, Item 7 to increase the transfer from the State Gaming Revenues Fund to the State General Fund by \$2.0 million in FY 2016. (House Sub. for SB 249)

	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	\$ 298,883,320	\$ 0	\$ 298,883,320	\$ 0	\$ 298,883,320
Aid to Local Units	11,115,000	0	11,115,000	0	11,115,000
Other Assistance	41,055,282	0	41,055,282	0	41,055,282
Subtotal- Operations	\$ 351,053,602	\$ 0	\$ 351,053,602	\$ 0	\$ 351,053,602
Capital Improvements	0	0	0	0	0
TOTAL	\$ 351,053,602	\$ 0	\$ 351,053,602	\$ 0	\$ 351,053,602
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	76.0	0.0	76.0	0.0	76.0
Non-FTE Unclass. Perm. Pos.	28.0	0.0	28.0	0.0	28.0
TOTAL	104.0	0.0	104.0	0.0	104.0