

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 Request FY 2017	Governor Recommendation FY 2017*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	368,843,230	366,509,230	0
Subtotal	\$ 368,843,230	\$ 366,509,230	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 368,843,230	\$ 366,509,230	\$ 0
FTE positions	76.0	76.0	0.0
Non FTE Uncl. Perm. Pos.	28.0	28.0	0.0
TOTAL	104.0	104.0	0.0

*NOTE: Includes GBA No. 1, Item 7 and deletes \$5,942,000, all from special revenue funds, for payments to cities and counties and lottery gaming facility managers due to decreased gaming revenues for FY 2017. Changes are reflected in the table only.

Agency Request

The **agency** requests a revised estimate totaling \$368.8 million, all from special revenue funds, for FY 2017. This is a net increase of \$384,054, or less than 1.0 percent, above the amount approved by the 2015 Legislature. The increase is due to higher expenditures on salaries, wages, and contractual services, offset by reduced commodities expenditures. The revised estimate includes 76.0 FTE positions; an increase of 1.1 positions above the approved amount.

Governor's Recommendation

The **Governor** recommends \$372.5 million, all from special revenue funds, for FY 2017. This is an increase of \$3.6 million, or 1.0 percent, above the agency's FY 2017 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. Senate Sub. for
HB 2365

Bill Sec. --

Analyst: Hodish

Analysis Pg. No. 304

Budget Page No. 86

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017*	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	368,843,230	366,509,230	0
Subtotal	<u>\$ 368,843,230</u>	<u>\$ 366,509,230</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>\$ 368,843,230</u></u>	<u><u>\$ 366,509,230</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
TOTAL	<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 deletes \$5,942,000, all from special revenue funds, for payments to cities and counties and lottery gaming facility managers due to decreased gaming revenues for FY 2017. Changes are reflected in the table only.

Agency Request

The **agency** requests a revised estimate totaling \$368.8 million, all from special revenue funds, for FY 2017. This is a net increase of \$384,054, or less than 1.0 percent, above the amount approved by the 2015 Legislature. The increase is due to higher expenditures on salaries, wages, and contractual services, offset by reduced commodities expenditures. The revised estimate includes 76.0 FTE positions; an increase of 1.1 positions above the approved amount.

Governor's Recommendation

The **Governor** recommends \$372.5 million, all from special revenue funds, for FY 2017. This is an increase of \$3.6 million, or 1.0 percent, above the agency's FY 2017 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 concurred with the Governor's recommendation with no adjustments.

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:

1. Concur with GBA No 1, Item 7 and delete \$5.9 million, all from special revenue funds, due to decreases in expanded gaming revenue for FY 2017. (Senate Sub. for SB 249)
2. Delete \$39,921, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 312,359,949	\$ (39,921)	\$ 312,320,028	\$ 0	\$ 312,320,028
Aid to Local Units	11,607,000	0	11,607,000	0	11,607,000
Other Assistance	42,542,281	0	42,542,281	0	42,542,281
Subtotal- Operations	\$ 366,509,230	\$ (39,921)	\$ 366,469,309	\$ 0	\$ 366,469,309
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 366,509,230</u>	<u>\$ (39,921)</u>	<u>\$ 366,469,309</u>	<u>\$ 0</u>	<u>\$ 366,469,309</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	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	<u>104.0</u>	<u>0.0</u>	<u>104.0</u>	<u>0.0</u>	<u>104.0</u>