

## Kansas Racing and Gaming Commission

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 6,928,930	\$ 8,804,136	\$ 8,908,228
Aid to Local Units	-	-	-
Other Assistance	6,856	6,996	6,996
<i>Subtotal - Operating</i>	<u>\$ 6,935,786</u>	<u>\$ 8,811,132</u>	<u>\$ 8,915,224</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 6,935,786</u></u>	<u><u>\$ 8,811,132</u></u>	<u><u>\$ 8,915,224</u></u>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	4.9 %	27.0 %	1.2 %
State General Fund	-	-	-
FTE Positions	93.5	110.5	110.5
Non-FTE Unclass. Perm. Pos.	<u>7.5</u>	<u>-</u>	<u>-</u>
TOTAL	<u><u>101.0</u></u>	<u><u>110.5</u></u>	<u><u>110.5</u></u>

The budget of the Kansas Racing and Gaming Commission contains the budgets of two separate state agencies: the Kansas Racing and Gaming Commission that regulates lottery gaming facility operations and the Kansas Parimutuel Racing Act, and the State Gaming Agency that enforces provisions of the Tribal Gaming Oversight Act. The approved budget for the Kansas Racing and Gaming Commission in FY 2016 is \$8.8 million, all from special revenue funds. This is an increase of \$1.9 million, or 27.0 percent, above FY 2015 actual expenditures. The increase is primarily attributable to higher expenditures in all categories of expenditures in the Kansas Racing and Gaming Commission. Specifically, expenditures on salaries and wages increased \$1.5 million, largely due to the payment of new regular unclassified and classified employees in the Southeast Gaming Zone. The FY 2016 approved budget includes 110.5 FTE and no non-FTE positions, an increase of 17.0 FTE positions and a decrease of 7.5 non-FTE positions. The additional FTE positions were approved by the 2015 Legislature for oversight of a gaming facility in the Southeast Gaming Zone. The reduction in non-FTE positions is attributable to the dissolution of the Lottery Gaming Facility Review Board that completed its work in FY 2015; therefore, no positions were needed in FY 2016.

The FY 2017 approved budget for the Kansas Racing and Gaming Commission totals \$8.9 million, all from special revenue funds. This is an increase of \$104,092, or 1.2 percent, above the FY 2016 approved amount. The increase is primarily attributable to a 27<sup>th</sup> payroll period for FY 2017. The FY 2017 approved budget includes 110.5 FTE and no non-FTE positions, which remains unchanged from the FY 2016 approved budget.

## Kansas Racing and Gaming Commission

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 8,811,132	110.5	\$ -	\$ 8,955,418	110.5
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<b>Total Governor's Recommendation</b>	<b>\$ -</b>	<b>\$ 8,811,132</b>	<b>110.5</b>	<b>\$ -</b>	<b>\$ 8,955,418</b>	<b>110.5</b>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
<b>Legislative Action:</b>						
2. KPERs Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (40,194)	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 8,811,132</b>	<b>110.5</b>	<b>\$ -</b>	<b>\$ 8,915,224</b>	<b>110.5</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (40,194)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (40,194)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget in FY 2016 or FY 2017.
2. The Legislature deleted \$40,194, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.