

Kansas Racing and Gaming Commission

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 7,806,879	\$ 8,717,537	\$ 8,955,267
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 7,806,879</u>	<u>\$ 8,717,537</u>	<u>\$ 8,955,267</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 7,806,879</u>	<u>\$ 8,717,537</u>	<u>\$ 8,955,267</u>
State General Fund:			
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>
Percent Change:			
Operating Expenditures			
All Funds	2.8%	11.7 %	2.7 %
State General Fund	--	--	--
FTE Positions	100.5	99.5	99.5

The approved budget for the Kansas Racing and Gaming Commission in FY 2021 is \$8.7 million, all from special revenue funds, which is an increase of \$910,658, or 11.7 percent, above the FY 2020 actual expenditures. The increase is primarily attributable to salaries and wages expenditures. The agency notes that it has experienced high vacancy rates for law enforcement personnel at the gaming facilities. A 10.0 percent salary increase (\$309,291) for certain law enforcement positions was approved by the 2020 Legislature to address these vacancies. This salary increase could not be fully implemented, as the COVID-19 pandemic temporarily closed gaming facilities, and the agency intends to continue to fill vacant law enforcement positions in coming fiscal years. The approved budget also includes 99.5 FTE positions, which is a decrease of 1.0 FTE position below the FY 2020 actual number. The decrease is due to the agency's elimination of vacant positions.

The approved budget for the Kansas Racing and Gaming Commission for FY 2022 is \$9.0 million, all from special revenue funds, which is an increase of \$237,730, or 2.7 percent, above the FY 2021 approved budget. The increase is primarily attributable to expected increases in salaries and wages expenditures for employer contributions to fringe benefits including group health insurance. The agency's approved budget anticipates filling current vacant positions for law enforcement personnel at the gaming facilities, as well as increased expenditures for professional equipment including the replacement of computers and information technology equipment for FY 2022.

Kansas Racing and Gaming Commission

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 9,052,049	99.5	\$ -	\$ 9,126,351	99.5
Governor's Changes:						
1. Shrinkage Reduction	\$ -	\$ (338,793)	-	\$ -	\$ (171,084)	-
2. Coronavirus Relief Funds	-	4,281	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 8,717,537</i>	<i>99.5</i>	<i>\$ -</i>	<i>\$ 8,955,267</i>	<i>99.5</i>
Change from Agency Est.	\$ -	\$ (334,512)	-	\$ -	\$ (171,084)	-
Percent Change from Agency Est.	-- %	(3.7)%	0.0 %	-- %	(1.9)%	0.0 %
Legislative Action:						
3. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 8,717,537	99.5	\$ -	\$ 8,955,267	99.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ (334,512)	-	\$ -	\$ (171,084)	-
Percent Change from Agency Est.	-- %	(3.7)%	0.0 %	-- %	(1.9)%	0.0 %

1. The Governor increased the agency's 5.0 percent salaries and wages shrinkage rate to 10.0 percent, which decreased salaries and wages by \$338,793, all from special revenue funds, in FY 2021. The Governor decreased the shrinkage rate to 5.0 percent for FY 2022, which decreased salaries and wages savings to \$171,084, all from special revenue funds, for FY 2022.
2. The Governor added \$4,281, all from federal Coronavirus relief funds, for professional cleaning and sanitizing and other cleaning and protective equipment in FY 2021.
3. The Legislature did not recommend any changes to the agency's budget.