

Kansas Racing and Gaming Commission

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 7,545,768	\$ 8,951,810	\$ 9,250,384
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 7,545,768</u>	<u>\$ 8,951,810</u>	<u>\$ 9,250,384</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 7,545,768</u>	<u>\$ 8,951,810</u>	<u>\$ 9,250,384</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	(3.3)%	18.6 %	3.3 %
State General Fund	--	--	--
FTE Positions	99.5	99.5	107.5

The approved budget for the Kansas Racing and Gaming Commission in FY 2022 is \$9.0 million, all from special revenue funds. This is an increase of \$1.4 million, or 18.6 percent, above FY 2021 actual expenditures. The increase is primarily due to an increase of \$835,838 for salaries and wages expenditures. The agency filled positions in FY 2022 that were vacant in FY 2021. The remaining increase is primarily attributable to contractual services increases of \$361,908 for rent, the State Building Capital Charge, and fees related to background investigations. The FY 2022 budget includes 99.5 FTE positions, which is unchanged from the FY 2021 actual number.

The approved budget for the Kansas Racing and Gaming Commission for FY 2023 is \$9.3 million, all from special revenue funds. This is an increase of \$298,574, or 3.3 percent, above the FY 2022 approved budget. The increase is primarily due to the addition of \$286,676, all from special revenue funds, to implement the 5.0 percent salary increase for most state employees. The FY 2023 approved budget includes 107.5 FTE positions, which is an increase of 8.0 FTE positions above FY 2022 approved number. The increase includes 6.0 FTE positions to regulate sports wagering and historical horse race machines and 2.0 FTE positions to regulate sports wagering at tribal casinos.

Kansas Racing and Gaming Commission

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 8,951,810	99.5	\$ -	\$ 8,963,708	99.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 8,951,810	99.5	\$ -	\$ 8,963,708	99.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:						
2. New FTE Positions To Regulate Sports Wagering	\$ -	\$ -	-	\$ -	\$ -	8.0
3. Salary Increase	-	-	-	-	286,676	-
TOTAL APPROVED	\$ -	\$ 8,951,810	99.5	\$ -	\$ 9,250,384	107.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 286,676	8.0
Percent Change from Gov. Rec.	-- %	-- %	-- %	-- %	3.2%	8.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	8.0
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	3.2%	8.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added 8.0 FTE positions for FY 2023 to regulate sports wagering and historical horse race machines. Of these FTE positions, 2.0 positions are assigned to regulate sports wagering at tribal casinos if any tribe enters into a sports wagering compact with the State. These expenditures support implementation of House Sub. for Sub. for SB 84 concerning sports wagering.
3. The Legislature added \$286,676, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.