

House Budget Committee Report

Agency: Kansas Racing and Gaming Commission **Bill No.** HB 2396 **Bill Sec.** --

Analyst: Hull **Analysis Pg. No.** Vol. 2, p. 1356 **Budget Page No.** 94

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	9,052,049	8,717,537	0
<i>Subtotal</i>	<u>\$ 9,052,049</u>	<u>\$ 8,717,537</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 9,052,049</u></u>	<u><u>\$ 8,717,537</u></u>	<u><u>\$ 0</u></u>
 FTE positions	 99.5	 99.5	 0.0

Agency Estimate

The **agency** requests a revised estimate of \$9.1 million, all from special revenue funds, in FY 2021. This is an all funds decrease of \$311,276, or 3.3 percent, below the FY 2021 approved amount. The decrease is primarily attributable to a decrease in expenditures for salaries and wages and employer contributions to employee fringe benefits due to vacant positions within the Expanded Gaming Regulation program.

The agency requests 99.5 FTE positions, which is a decrease of 2.5 FTE positions below the FY 2021 approved number. The decrease is primarily attributable to the elimination of vacant positions.

Governor's Recommendation

The **Governor** recommends expenditures of \$8.7 million, all from special revenue funds, in FY 2021. This is a decrease of \$334,512, or 3.7 percent, below the agency's revised estimate. This decrease is primarily attributable to the Governor's recommendation to increase the agency's current 5.0 percent shrinkage rate to 10.0 percent, which decreases expenditures for salaries and wages by \$338,793 in FY 2021. This decrease is partially offset by increases in contractual services (\$4,181) and commodities (\$100).

The Governor concurs with the agency's revised estimate for 99.5 FTE positions in FY 2021.

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The Governor concurs with the agency's revised estimate for 99.5 FTE positions in FY 2021.

Senate Federal and State Affairs Committee Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2021.

Senate Committee Recommendation

The **Committee** concurs with the Senate Federal and State Affairs Committee's recommendation in FY 2021.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Conference Committee Recommendation (HB 2007)

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

Omnibus Action (SB 159)

No action was taken in FY 2021.

	Governor's Recommendation FY 2021	Legislative Action	Legislative Approved FY 2021	Omnibus Action FY 2021	Final Legislative Approved FY 2021
All Funds					
State Operations	\$ 8,717,537	\$ 0	\$ 8,717,537	\$ 0	\$ 8,717,537
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 8,717,537</i>	<i>\$ 0</i>	<i>\$ 8,717,537</i>	<i>\$ 0</i>	<i>\$ 8,717,537</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 8,717,537	\$ 0	\$ 8,717,537	\$ 0	\$ 8,717,537

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
<i>Subtotal - Operating</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	99.5	0.0	99.5	0.0	99.5
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