

AGENDA
KANSAS RACING AND GAMING COMMISSION
10:00 a.m., Friday, September 9, 2016

EAST TOWER CONFERENCE ROOM
EISENHOWER STATE OFFICE BUILDING
700 SW Harrison, Suite 410
Topeka, KS 66603

A. CALL TO ORDER

B. APPROVAL OF AGENDA

C. APPROVAL OF MINUTES

1. [Minutes of August 19, 2016](#)

D. CONSENT AGENDA

Items listed on the consent agenda are routine in nature. If requested by a commissioner, an item may be removed from the Consent Agenda and placed under Commission Items for further discussion and consideration.

1. Approvals and revocations for certain lottery facility games and related components
 - a. [GLI Approval Letters September 2016](#)
 - b. [BMM Approval Letters September 2016](#)
2. Internal Control amendment approvals
 - a. [Boot Hill Casino and Resort internal control amendment approvals](#)
 - b. [Kansas Star Casino internal control amendment approvals](#)
 - c. [Hollywood Casino at Kansas Speedway internal control amendment approvals](#)

E. LOTTERY GAMING FACILITY REPORTS/ITEMS

1. Boot Hill Casino and Resort
 - a. [Monthly Report](#)
2. Kansas Star Casino
 - a. [Monthly Report](#)
3. Kansas Crossing Casino
 - a. [Monthly Report](#)

F. COMMISSION ITEMS – OLD BUSINESS

NONE

G. COMMISSION ITEMS – NEW BUSINESS

1. FY 2017, FY 2018 & FY 2019 Budgets

Commission Action

Commission review and discussion

Staff Presentation

*Brandi White, Dir. Of Admin, Finance and Audit, KRGC
Mark Dodd, Executive Director, Kansas State Gaming
Agency*

Staff Recommendation

Approval of the proposed budget

- a. [Staff Memo](#)
- b. [Budget Worksheet](#)
- c. [Budget Narrative & Organizational Charts](#)

H. PUBLIC COMMENTS

I. STAFF REPORTS

1. Michelle Neis, Enforcement Attorney
 - a. [Voluntary Exclusion Program Report](#)
2. Don Brownlee, Executive Director

J. DISCIPLINARY REVIEW PROCESS

1. Kenneth MacDonald, KRGC case number 2016-3014

K. EXECUTIVE SESSIONS

The Commission conducts executive sessions in accordance with the Kansas Open Meetings Act and all discussions are limited to the specified purposes listed in K.S.A. 75-4319. The Commission utilizes executive sessions to consult with the Commission's attorney, to discuss personnel matters, to protect the confidentiality of necessarily closed information, and to protect the integrity of gaming and finances.

1. Attorney/Client privilege
2. Background reports

L. OTHER BUSINESS/FURTHER COMMISSION ACTION

1. Consideration of proposed gaming licenses and renewals

M. ADJOURNMENT

KANSAS RACING AND GAMING COMMISSION

MINUTES – AUGUST 19, 2016

CALL TO ORDER
(A.)

Chairman Brandon Jones called the August 19, 2016, meeting to order at 10:00 a.m. The meeting was held in the East Tower Conference Room of the Eisenhower State Office Building, 700 SW Harrison, in Topeka, KS. Commissioners Dennis McKinney, David Moses and Jan Kessinger were also present. Others present included Executive Director Don Brownlee, General Counsel Judith Taylor, Director of Administration, Finance, and Audit Brandi White, Director of Security Larry Moreland, Recording Secretary Chris Vega and other staff.

MOTION, APPROVE
AGENDA
(B.)

Commissioner Kessinger (McKinney) moved to approve the agenda. Motion carried unanimously.

MOTION, APPROVE JULY
22, 2016 MEETING
MINUTES
(C.1.)

Commissioner Kessinger (McKinney) moved to approve the minutes of the July 22, 2016 meeting. Motion carried unanimously.

MOTION, APPROVE
CONSENT AGENDA
(D.1. & D.2.)

Commissioner Kessinger (McKinney) moved to approve the consent agenda. Motion carried unanimously.

LOTTERY GAMING
FACILITY
REPORTS/ITEMS; BOOT
HILL CASINO & RESORT
(E.1.a.)

Diane Giardine, General Manager, reported:

- July 2016 revenue numbers compared to July 2015:
 - Total gaming revenue up 4.23%
 - Total slot revenue up 4.43%
 - Table games revenue up 2.48%
- Past casino promotions and arena events:
 - Seniors Take 10
 - Stay & Play hotel packages
 - Motorcoach trips
 - Longhorn Cattle Drive
 - BBC Filming – Great American Railroad Journeys
 - 3 Card Poker Tournament
 - Pickin' & Winnin' Ram Truck Giveaway
 - July BHCR Water Bottle Earn & Win
- Upcoming casino promotions and arena events:
 - Fall Concert Series

- August 12 – Mercy Me
- August 19 – Pepe Aguilar
- August 25 – Styx
- October 7 – Make America Rock

LOTTERY GAMING
FACILITY
REPORTS/ITEMS; KANSAS
STAR
(E.2.a.)

Dan Ihm, General Manager, reported:

- July 2016 admissions were up 4.5% from July 2015.
- July 2016 revenue numbers compared to July 2015:
 - Total gaming revenue up 1.1%
 - Slot coin-in (handle) down 1%
 - Slot hold up .09 points
 - Table game drop down 3.6%
 - Table game hold flat
 - Poker room revenue up 13.5%
- Past events at the Kansas Star Casino Arena:
 - July 16 – Side Swipe Martial Arts
 - Bellator MMA
- Upcoming events at the Kansas Star Casino Events Center:
 - September 9 – Trace Adkins
 - September 15 through 18 – U.S. Team Roping Championship
 - October 1 – Evolution Fighting Championship MMA

LOTTERY GAMING
FACILITY
REPORTS/ITEMS;
HOLLYWOOD CASINO AT
KANSAS SPEEDWAY
(E.3.a.)

Rick Skinner, General Manager, reported:

- July 2016 revenue numbers compared to July 2015:
 - Total gaming revenue was \$12.7 million, an increase of \$190,000.00 or 1.5%
 - Table games revenue was \$1.7 million, an increase of \$35,000.00 or 2.1%
 - Slot revenue was \$10.95 million, an increase of \$155,000.00 or 1.4%
- The month of July featured the usual compliment of marketing promotions including point and entry multipliers and direct mail.
- On August 20 at Kaufmann Stadium, Hollywood Casino will display the 2016 Ford MVP Edition truck that will be part of the fall NASCAR Hollywood Casino 400 Grand Prize Giveaway on October 14.
- Beginning August 29, patrons can begin making their picks for Hollywood Casino's annual \$275,000 Pigskin Payoff

promotion. This promotion runs through the entire National Football League season and culminates with a grand prize drawing on January 20, 2017, where one lucky winner will walk away with \$20,000.00 cash.

LOTTERY GAMING
FACILITY
REPORTS/ITEMS; KANSAS
CROSSING CASINO
(E.4.a.)

Doug Fisher, General Manager, reported:

- Progress on construction of Kansas Crossing Casino and Hampton Inn & Suites:
 - The casino foundation construction is complete. Erection of steel structure is 30% complete, progress continues with anticipated completion date of August 19, 2016. On-site utilities are 85% complete, progress continues with anticipated completion date of August 31, 2016. Off-site utilities are 15% complete, progress continues with anticipated completion in September 2016. (Kansas Crossing Casino)
 - The CMU stairwell towers and elevator shaft construction are complete. Framing of hotel, including roof trusses and decking, continues with an anticipated completion by August 31, 2016. Electrical, plumbing, HVAC and fire sprinkler system installation continues as each floor of hotel is framed, with first floor currently in progress. Off-site water and sanitary sewer line installation in progress, will continue into September 2016. Pre-rock work anticipated to be complete on all floors by end of August 2016. (Hampton Inn & Suites)
- Planned activities for Kansas Crossing Casino and Hampton Inn & Suites:
 - Complete erection of steel structure in August 2016. Complete on-site utilities in August 2016. Continue work on off-site utilities into September 2016. Begin metal framing/exterior sheathing with anticipated completion in late August/early September 2016. Additional work anticipated to begin in late August 2016 and continue into September 2016 includes: electrical conduit installation, roof drain installation, installation of MEP hangars at fireproofing areas, plywood sheathing and wood blocking, installation of exterior wall finishes, installation of fire sprinkler

system, overhead electrical/rough-in and metal frame interior walls/soffits. (Kansas Crossing Casino)

- Complete hotel framing. Continue electrical, plumbing, HVAC and fire sprinkler installation for each framed floor of hotel. Continue installation of off-site water and sanitary sewer line. Complete pre-rock on all hotel floors and commence window and door installation. (Hampton Inn & Suites)

- No new special inspection reports have been submitted since the previous Site Visit Report for both Kansas Crossing Casino and Hampton Inn & Suites.
- Kansas Crossing Casino does not have a designated tornado shelter. Mr. Fisher did inform the commission that the building is being built to withstand 120 miles per hour winds. The commission expressed concern that there was no shelter for the public in the event of a tornado. Mr. Fisher stated that he would relay the commission's concerns to the facility owners.

COMMISSION ITEMS –
OLD BUSINESS;
(F.)

There were no old business items.

COMMISSION ITEMS –
NEW BUSINESS;
(G.)

There were no new business items.

PUBLIC COMMENTS
(H.)

There were no public comments.

STAFF REPORTS
(I.1. and I.2.)

Michelle Neis, Enforcement Attorney, reported on the Voluntary Exclusion Program statistics for the month of July 2016.

Executive Director Brownlee reported:

- The hiring process for the KRGC office at Kansas Crossing Casino has begun and the KRGC is currently conducting a background on a person for the supervising agent position.
- Just closed the application process for an auditor position.
- Responsibilities of current staff have been shifted to add some support to the Electronic Security department.
- Agent positions and a traveling electronic security position will be filled in the next few months.

- The next meeting of the Kansas Racing and Gaming Commission will be September 9, 2016 at 10:00 a.m. in Topeka.
- There will be a presentation at the October commission meeting from a company wanting to talk about historical racing, or “instant racing”. It is an electronic form of pari-mutuel betting on races that have already been run.

DISCIPLINARY REVIEW
PROCEEDINGS
(J.1.)

Michelle Neis, Enforcement Attorney, presented to the commission one KRGC case:

- Charles Campbell – 2016-3013

MOTION TO UPHOLD DRB
SUMMARY PROCEEDING
ORDER

Commissioner Moses (Kessinger) moved to uphold the Disciplinary Review Board’s Summary Proceeding Order in the matter of KRGC case 2016-3013. Motion carried unanimously.

MOTION, EXECUTIVE
SESSIONS
(K.1., K.2. and K.3.)

Chairman Jones moved for the commission to go into executive session for the purpose of (1) attorney/client privilege, (2) reviewing the list of confidential backgrounds for licensing and (3) confidential data relating to the financial affairs of lottery gaming facilities. Those included in the executive sessions were the commissioners, executive director, general counsel, director of security, director of admin, audit and finance along with two others from audit, and two representatives of Boyd Gaming. The total time for the executive sessions was anticipated to be one hour. No action is to be taken in executive session, and the subjects discussed are to be limited as previously described. A full record of this motion is to be maintained as part of the permanent record of the Kansas Racing and Gaming Commission. At the conclusion of the executive session, the meeting is to be continued in open session. Commissioner McKinney (Kessinger) made a motion to adjourn to executive session. The motion carried unanimously and the meeting was adjourned to executive session at 10:55 a.m.

RECONVENE

The commission meeting returned to open session at 11:58 a.m. with all members present. The commission announced it needed to go back into executive session for an additional twenty minutes to finish backgrounds and confidential data relating to the financial affairs of lottery gaming facilities.

MOTION TO RETURN TO
EXECUTIVE SESSION

Commissioner McKinney (Kessinger) moved the commission return to executive session for an additional twenty minutes. Motion carried unanimously and the commission returned to executive session at 12:00 p.m.

RECONVENE

The commission meeting returned to open session at 12:21 p.m. with all members present.

MOTION

Commissioner McKinney (Kessinger) moved that the commission (1) reaffirm the conditional approval of the refinancing agreement by Boyd Gaming (2) direct KRGK staff to conduct more research on the financing arrangement and (3) direct Boyd Gaming to keep the commission apprised of any changes that occur that would cause the refinancing agreement, or their business to change in any material way, to promptly inform the commission of any changes to the agreement structuring that could materially affect the state of Kansas. Motion carried unanimously.

MOTION TO DENY,
CONDITIONALLY
APPROVE, TABLE FOR
THIRTY DAYS AND
APPROVE LICENSE
APPLICATIONS
(L.1.)

Commissioner Kessinger (Moses) moved to *deny* four license applications, *conditionally approve* three license applications, *table* two license applications for thirty days, and *approve* the remaining 193 license applications from the August 19, 2016 list of background reports referred to the commission for action. Motion carried unanimously.

ADJOURN
(M.)

Commissioner Kessinger (McKinney) moved to adjourn the meeting. Motion carried unanimously. The meeting adjourned at 12:24 p.m.

SUBMITTED BY:

(Signature on file)

Jan Kessinger
Secretary

APPROVED BY:

(Signature on file)

Brandon Jones

Chairman

DRAFT

Recommended for Approval

	Manufacturer	File Number	ID Number	Version	Game Name	Function
1	ADVANCED CASINO SYST	SY-73-ADC-16-02	ETSService.exe	201.90 Build 8	N/A	SYSTEM
2	ADVANCED CASINO SYST	SY-73-ADC-16-02	GNSService.exe	202.40 Build 8	N/A	SYSTEM
3	ARISTOCRAT	MO-73-ARI-14-36	1.03-62356	GEN7WS	Sand Queen	PERSONALITY PGM
4	ARISTOCRAT	MO-73-ARI-14-36	ATI_SQ_Sand_Queen_1 0362356.pkg	GEN7WS	Sand Queen	Installer
5	ARISTOCRAT	MO-73-ARI-14-36	ATI_SQ_Sand_Queen_1 0362356.zip	GEN7WS	Sand Queen	INSTALLER
6	ARISTOCRAT	MO-73-ARI-14-37	1.03-62354	GEN7WS	Frost Queen	PERSONALITY PGM
7	ARISTOCRAT	MO-73-ARI-14-37	ATI_SQ_Frost_Queen_1 0362354.pkg	GEN7WS	Frost Queen	Installer
8	ARISTOCRAT	MO-73-ARI-14-37	ATI_SQ_Frost_Queen_1 0362354.zip	GEN7WS	Frost Queen	Installer
9	ARISTOCRAT	MO-73-ARI-15-119	ATI_DR_MNLTECAP_10 263201.pkg	GEN7/GEN8	Moonlight Escape	INSTALLER
10	ARISTOCRAT	MO-73-ARI-15-119	ATI_DR_MNLTECAP_10 263201.zip	GEN7/GEN8	Moonlight Escape	INSTALLER
11	ARISTOCRAT	MO-73-ARI-15-46	1.02-63201	GEN7/GEN8	MOONLIGHT ESCAPE	PERSONALITY PGM
12	ARISTOCRAT	MO-73-ARI-16-27	1.01-63262	GEN7/GEN8	Mistress Scarlet	PERSONALITY PGM
13	ARISTOCRAT	MO-73-ARI-16-27	ATI_MOM_MS_SCRLT_1 0163262.pkg	GEN7/GEN8	Mistress Scarlet	INSTALLER
14	ARISTOCRAT	MO-73-ARI-16-27	ATI_MOM_MS_SCRLT_1 0163262.zip	GEN7/GEN8	Mistress Scarlet	INSTALLER
15	ARISTOCRAT	SY-73-ARI-16-23	FloorLogix	TD134130 143707 143715/12.7.1501.4	N/A	SYSTEM
16	ARISTOCRAT	SY-73-ARI-16-23	FloorLogix	TD145247 143707 143715/12.7.1501.4	N/A	SYSTEM
17	ARISTOCRAT	SY-73-ARI-16-23	Patron Balance Service	TD143711/12.7.1501 .6	N/A	SYSTEM
18	ARISTOCRAT	SY-73-ARI-16-23	S2S Client Server	TD143718/12.7.1000 .5	N/A	SYSTEM
19	ARISTOCRAT	SY-73-ARI-16-30	Patron Balance Service	TD151407/12.7.3030 .2	N/A	SYSTEM
20	ARISTOCRAT	SY-73-ARI-16-31	Cash Gateway	TD151428/12.10.110 2.4	N/A	SYSTEM
21	ARISTOCRAT	SY-73-ARI-16-32	Quickets	12.10.1110.2	N/A	SYSTEM
22	ARISTOCRAT	SY-73-ARI-16-33	Non-Cash Gateway	TD153292/12.10.111 0.3	N/A	SYSTEM
23	ARISTOCRAT	SY-73-ARI-16-34	FloorLogix	TD150253/12.10.110 2.1	N/A	SYSTEM
24	ARISTOCRAT	SY-73-ARI-16-34	Oasis x2S	12.10.1110.2	N/A	SYSTEM
25	ARISTOCRAT	SY-73-ARI-16-34	Patron Balance Service	TD145404/12.10.111 0.19	N/A	SYSTEM
26	ARISTOCRAT	SY-73-ARI-16-34	Patron Service	TD145404/12.10.110 1.18	N/A	SYSTEM
27	ARISTOCRAT	SY-73-ARI-16-34	S2s Client Server	TD145408/12.10.100 0.15	N/A	SYSTEM
28	ARISTOCRAT	SY-73-ARI-16-39	nCLite1.17.0.9_1.10.0_t o_1.25.4.1_1.18.4.S3DA	1.25.4.1	N/A	SYSTEM
29	ARISTOCRAT	SY-73-ARI-16-39	nCLite1.23.0.21_1.16.0_ to_1.25.4.1_1.18.4.S3DA	1.25.4.1	N/A	SYSTEM
30	ARISTOCRAT	SY-73-ARI-16-39	nCLite1.24.0.56_1.17.0_ to_1.25.4.1_1.18.4.S3DA	1.25.4.1	N/A	System
31	ARISTOCRAT	SY-73-ARI-16-39	nCLite1.25.3.0_1.18.3_t o_1.25.4.1_1.18.4.S3DA	1.25.4.1	N/A	System
32	ARISTOCRAT	SY-73-ARI-16-39	nCLite1.25.4.1_1.18.4_t o_1.17.0.9_1.10.0.S3DA	1.25.4.1	N/A	System
33	ARISTOCRAT	SY-73-ARI-16-39	nCLite1.25.4.1_1.18.4_t o_1.23.0.21_1.16.0.S3D A	1.25.4.1	N/A	System

Recommended for Approval

34	ARISTOCRAT	SY-73-ARI-16-39	nCLite1.25.4.1_1.18.4_t o_1.24.0.56_1.17.0.S3D A	1.25.4.1	N/A	System
35	ARISTOCRAT	SY-73-ARI-16-39	nCLite1.25.4.1_1.18.4_t o_1.25.3.0_1.18.3.S3DA	1.25.4.1	N/A	System
36	ARISTOCRAT	SY-73-ARI-16-39	nCLite1.25.4.1_OS1.18.4 .img	1.18.4	N/A	System
37	ARISTOCRAT	SY-73-ARI-16-39	nCompass1.17.0.9_1.21. 0_to_1.25.4.1_1.29.4.S3 DA	1.25.4.1	N/A	System
38	ARISTOCRAT	SY-73-ARI-16-39	nCompass1.23.0.21_1.2 7.0_to_1.25.4.1_1.29.4.S 3DA	1.25.4.1	N/A	System
39	ARISTOCRAT	SY-73-ARI-16-39	nCompass1.24.0.56_1.2 8.0_to_1.25.4.1_1.29.4.S 3DA	1.25.4.1	N/A	System
40	ARISTOCRAT	SY-73-ARI-16-39	nCompass1.25.3.0_1.29. 3_to_1.25.4.1_1.29.4.S3 DA	1.25.4.1	N/A	System
41	ARISTOCRAT	SY-73-ARI-16-39	nCompass1.25.4.1_1.29. 4.img	1.29.4	N/A	System
42	ARISTOCRAT	SY-73-ARI-16-39	nCompass1.25.4.1_1.29. 4_to_1.17.0.9_1.21.0.S3 DA	1.25.4.1	N/A	System
43	ARISTOCRAT	SY-73-ARI-16-39	nCompass1.25.4.1_1.29. 4_to_1.23.0.21_1.27.0.S 3DA	1.25.4.1	N/A	System
44	ARISTOCRAT	SY-73-ARI-16-39	nCompass1.25.4.1_1.29. 4_to_1.24.0.56_1.28.0.S 3DA	1.25.4.1	N/A	System
45	ARISTOCRAT	SY-73-ARI-16-39	nCompass1.25.4.1_1.29. 4_to_1.25.3.0_1.29.3.S3 DA	1.25.4.1	N/A	System
46	ARISTOCRAT	SY-73-ARI-16-39	Sentinel.exe	1.25.4.1	N/A	System
47	ARISTOCRAT	SY-73-ARI-16-39	Sentinel.exe	1.25.4.1	N/A	SYSTEM
48	ARISTOCRAT	SY-73-ARI-16-39	userdll_rev2.dll	0.0.3.0	N/A	System
49	ARISTOCRAT	SY-73-ARI-16-39	userdll_rev2.dll	1.0.2.0	N/A	System
50	ARISTOCRAT	SY-73-ARI-16-40	JackpotFill	12.10.1110.2	N/A	SYSTEM
51	ARISTOCRAT	SY-73-ARI-16-40	PitBOSS	TD155084/12.10.111 0.43	N/A	SYSTEM
52	ARISTOCRAT	SY-73-ARI-16-40	Super-PlayMate	TD155084/12.10.111 0.50	N/A	SYSTEM
53	ARISTOCRAT	SY-73-ARI-16-42	nConnect	1.7.1140.3	N/A	SYSTEM
54	ARISTOCRAT	SY-73-ARI-16-42	Patron Service	12.10.1140.3	N/A	SYSTEM
55	ARISTOCRAT	SY-73-ARI-16-42	PitBOSS	12.10.1140.49	N/A	SYSTEM
56	ARISTOCRAT	SY-73-ARI-16-42	Super-PlayMate	12.10.1140.57	N/A	SYSTEM
57	ARISTOCRAT	SY-73-ARI-16-43	Quickets	12.10.1110.3	N/A	SYSTEM
58	Bally West	MO-286-SHU-16-03	266123B	GE7.23;GS7.23BJX- MLT-PRG-KS-SB- XPe4.02	TABLE MASTER FUSION BLACKJACK	PERSONALITY PGM
59	Bally West	MO-48-SHU-15-08	RCUSA07A	RCUSA07A	Fusion Virtual Multigame Ram Clear	OTHER
60	Bally West	MO-63-SHU-15-03	254967	DM7.16BJX-SB	Blackjack	SOUND/GRAPHICS
61	Bally West	MO-73-SHU-16-11	267854	BJNA21	Table Master Fusion Blackjack	PERSONALITY PGM
62	Bally West	MO-73-SHU-16-11	W4NAS09A	W4NAS09A	TABLE MASTER FUSION BLACKJACK	MAIN PGM
63	Everi Games Inc.	MO-171-MMG-16-47	6351	1.0.0-8	MF_HighVoltageBlackout	PERSONALITY PGM
64	Everi Games Inc.	MO-22-MMG-16-06	7028	1.0.0-10	MF_JourneyToTheCenterOfTh eEarth	PERSONALITY PGM
65	House Advantage LLC.	SY-08-HAL-16-05	HA.Common.Enrollment .dll	13.5.3700	N/A	SYSTEM
66	House Advantage LLC.	SY-08-HAL-16-05	HA.HALo.BrokerService. Business.dll	13.5.3700	N/A	SYSTEM
67	House Advantage LLC.	SY-08-HAL-16-05	HA.HALo.Connector.Ser vice.exe	13.5.3700	N/A	SYSTEM
68	House Advantage LLC.	SY-08-HAL-16-05	HA.HALo.Coordinator.Se rvce.exe	13.5.3700	N/A	SYSTEM

Recommended for Approval

69	House Advantage LLC.	SY-08-HAL-16-05	HA.HALo.FLEX.Service.exe	13.5.3700	N/A	SYSTEM
70	House Advantage LLC.	SY-08-HAL-16-05	HA.HALo.Gateway.Business.dll	13.5.3700	N/A	SYSTEM
71	House Advantage LLC.	SY-08-HAL-16-05	HA.HALo.Gateway.Data.dll	13.5.3700	N/A	SYSTEM
72	House Advantage LLC.	SY-08-HAL-16-05	HA.HALo.Gateway.S2SMessageServiceBinding.dll	13.5.3700	N/A	SYSTEM
73	House Advantage LLC.	SY-08-HAL-16-05	HA.HALo.Gateway.Shared.dll	13.5.3700	N/A	SYSTEM
74	House Advantage LLC.	SY-08-HAL-16-05	HA.HALo.Laws.Service.exe	13.5.3700	N/A	SYSTEM
75	House Advantage LLC.	SY-08-HAL-16-05	HA.HALo.Open.Service.exe	13.5.3700	N/A	SYSTEM
76	House Advantage LLC.	SY-08-HAL-16-05	HA.Halo.PlayerPin.dll	13.5.3700	N/A	SYSTEM
77	House Advantage LLC.	SY-08-HAL-16-05	HA.HALo.Pushengine.Service.exe	13.5.3700	N/A	SYSTEM
78	House Advantage LLC.	SY-08-HAL-16-05	HA.HALo.Web.Business.dll	13.5.3700	N/A	SYSTEM
79	House Advantage LLC.	SY-08-HAL-16-05	HA.S2S.Service.exe	13.5.3700	N/A	SYSTEM
80	IGT	MO-22-IGT-16-108	GAME020003H1ND01	ASCENT GAME PACKAGE	DIAMOND FIRE	PERSONALITY PGM
81	IGT	MO-22-IGT-16-108	GI020003H1ND001	ASCENT INSTALL	DIAMOND FIRE	INSTALLER
82	KONAMI GAMING INC.	MO-73-KON-15-133	KGI_L739MLH001WD00	GAME PROGRAM	Lucky Honeycomb 4-5-5-5-4	PERSONALITY PGM
83	KONAMI GAMING INC.	MO-73-KON-15-144	KGI_L758MLB010WD00	GAME PROGRAM	Lucky Honeycomb Hot Boost	PERSONALITY PGM
84	KONAMI GAMING INC.	MO-73-KON-15-161	KGI_L709MLK011WD00	GAME PROGRAM	The Dawn of the Andes	PERSONALITY PGM
85	KONAMI GAMING INC.	MO-73-KON-15-253	KGI_M504SRD011WD00	GAME PROGRAM	Burning Wolf	PERSONALITY PGM
86	KONAMI GAMING INC.	MO-73-KON-16-53	KGI_L778MLB012WD00	GAME PROGRAM	CHINA SHORES BOOSTED WINS & SPINS	PERSONALITY PGM
87	NRT TECHNOLOGY CORP.	SY-08-NTC-16-01	V2CU	N/A	N/A	HARDWARE

Recommend for Revocation

	Manufacturer	File Number	ID Number	Version	Game Name	Replace With	Remove/ Replace by:
1	ARISTOCRAT	MO-22-ARI-13-106	1.01-62354	GEN7WS	Frost Queen	1.03-62354	08-Nov-16
2	ARISTOCRAT	MO-22-ARI-13-106	1.01-62354	GEN7WS	Frost Queen	1.03-62354	08-Nov-16
3	ARISTOCRAT	MO-22-ARI-13-110	1.01-62356	GEN7WS	Sand Queen	1.03-62356	08-Nov-16
4	ARISTOCRAT	MO-22-ARI-13-110	1.01-62356	GEN7WS	Sand Queen	1.03-62356	08-Nov-16
5	ARISTOCRAT	SY-22-ARI-15-04	nCLite1.24.0.56_1.17.0_to_1.18.1.1_2_1.11.2.S3DA	1.24.0.56	N/A	1.25.4.1	09-Oct-16
6	ARISTOCRAT	SY-22-ARI-15-09	Patron Balance Service	12.7.3030.2	N/A	Patron Balance Service	09-Oct-16
7	ARISTOCRAT	SY-73-ARI-15-21	nConnect	1.7.1020.2	N/A	1.7.1140.3	09-Oct-16
8	ARISTOCRAT	SY-73-ARI-15-22	nConnect	TD125179/1.7.1020.2	N/A	1.7.1140.3	09-Oct-16
9	ARISTOCRAT	SY-73-ARI-15-23	nConnect	TD123896/1.7.1020.2	N/A	1.7.1140.3	09-Oct-16
10	ARISTOCRAT	SY-73-ARI-15-27	nConnect	1.7.1102.5	N/A	1.7.1140.3	09-Oct-16
11	ARISTOCRAT	SY-73-ARI-16-24	nCLite1.17.0.9_1.10.0_to_1.25.3.0_1.18.3.S3DA	1.25.3.0	N/A	1.25.4.1	09-Oct-16
12	ARISTOCRAT	SY-73-ARI-16-24	nCLite1.23.0.21_1.16.0_to_1.25.3.0_1.18.3.S3DA	1.25.3.0	N/A	1.25.4.1	09-Oct-16
13	ARISTOCRAT	SY-73-ARI-16-24	nCLite1.24.0.56_1.17.0_to_1.25.3.0_1.18.3.S3DA	1.25.3.0	N/A	1.25.4.1	09-Oct-16
14	ARISTOCRAT	SY-73-ARI-16-24	nCLite1.25.3.0_1.18.3_to_1.17.0.9_1.10.0.S3DA	1.25.3.0	N/A	1.25.4.1	09-Oct-16
15	ARISTOCRAT	SY-73-ARI-16-24	nCLite1.25.3.0_1.18.3_to_1.23.0.21_1.16.0.S3DA	1.25.3.0	N/A	1.25.4.1	09-Oct-16
16	ARISTOCRAT	SY-73-ARI-16-24	nCLite1.25.3.0_1.18.3_to_1.24.0.56_1.17.0.S3DA	1.25.3.0	N/A	1.25.4.1	09-Oct-16
17	ARISTOCRAT	SY-73-ARI-16-24	nCompass1.17.0.9_1.21.0_to_1.25.3.0_1.29.3.S3DA	1.25.3.0	N/A	1.25.4.1	09-Oct-16
18	ARISTOCRAT	SY-73-ARI-16-24	nCompass1.23.0.21_1.27.0_to_1.25.3.0_1.29.3.S3DA	1.25.3.0	N/A	1.25.4.1	09-Oct-16
19	ARISTOCRAT	SY-73-ARI-16-24	nCompass1.24.0.56_1.28.0_to_1.25.3.0_1.29.3.S3DA	1.25.3.0	N/A	1.25.4.1	09-Oct-16
20	ARISTOCRAT	SY-73-ARI-16-24	nCompass1.25.3.0_1.29.3.img	1.29.3	N/A	1.25.4.1	09-Oct-16
21	ARISTOCRAT	SY-73-ARI-16-24	nCompass1.25.3.0_1.29.3_to_1.17.0.9_1.21.0.S3DA	1.25.3.0	N/A	1.25.4.1	09-Oct-16
22	ARISTOCRAT	SY-73-ARI-16-24	nCompass1.25.3.0_1.29.3_to_1.23.0.21_1.27.0.S3DA	1.25.3.0	N/A	1.25.4.1	09-Oct-16
23	ARISTOCRAT	SY-73-ARI-16-24	nCompass1.25.3.0_1.29.3_to_1.24.0.56_1.28.0.S3DA	1.25.3.0	N/A	1.25.4.1	09-Oct-16
24	ARISTOCRAT	SY-73-ARI-16-24	Sentinel.exe	1.25.3.0	N/A	1.25.4.1	09-Oct-16
25	ARISTOCRAT	SY-73-ARI-16-24	Sentinel.exe	1.25.3.0	N/A	1.25.4.1	09-Oct-16
26	ARISTOCRAT	SY-73-ARI-16-25	nConnect	1.7.1110.44	N/A	1.7.1140.3	09-Oct-16
27	Ever Games Inc.	MO-171-MMG-16-17	6207	1.0.0-8	MF_JourneyToTheCenterOfTheEarth	7028	09-Oct-16
28	WMS	MO-22-WMS-15-22	NSOS-000-4041	4041 H19.050	OPERATING SYSTEM	N/A	8-Dec-16

	Manufacturer	Report Number	ID Number	Version	Game Name	Function
1	Aristocrat	ATI10591KS	1.01-63641	GEN8	8 Petals - Gardens of Magic	Game
2	Aristocrat	ATI10601KS	1.01-63642	GEN8	8 Petals - Jade Garden	Game
3	IGT	IGTU10731KS	ASCENT020000F0002	ASCENT020000F0002	Ascent Foundation	Platform
4			IBRF40I0KSL10	IBRF40I0KSL10	Boot ROM	Boot
5			OS0200000404	OS0200000404	OS	Main
6	IGT	IGTU10771KS	GAME020001M3JS01	Ascent Game Package	1421 Voyages of Zheng He	Game
7	IGT	IGTU10801KS	GAME020001M3KS01	Ascent Game Package	Dragon's Temple	Game
8	IGT	IGTU10821KS	GAME020001H6RB01	Ascent Game Package	Coyote Moon	Game
9	IGT	IGTU10841KS	GAME020001H6TB02	Ascent Game Package	Mystical Mermaid	Game
10	IGT	IGTU10851KS	GAME020001H6QB01	Ascent Game Package	Stinkin Rich	Game
11	IGT	IGTU10881KS	GAME020001H6UB01	Ascent Game Package	Kitty Glitter	Game
12	IGT	IGTU10961KS	GAME020001H6SB01	Ascent Game Package	Wolf Run	Game
13	IGT	IGTU11021KS	GAME020001M3HT01	Ascent Game Package	Three Kings	Game
14	IGT	IGTU11051KS	GAME020001M3MS02	Ascent Game Package	King of Macedonia	Game
15	IGT	IGTU11121KS	GAME020001M3CT03	Ascent Game Package	Wild Ivy	Game
16	IGT	IGTU11171KS	GAME020001M3DT02	Ascent Game Package	Northern Fortunes	Game
17	IGT	IGTU11211KS	GAME020001DIAB01	Ascent Game Package	Spitfire Triple Red Hot 7's	Game
18	IGT	IGTU11221KS	GAME020001M3BT02	Ascent Game Package	Kayo Dragon	Game

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Don Brownlee, Executive Director

Sam Brownback, Governor

Boot Hill Casino Internal Control Amendments

September 9, 2016

<u>Item #/ (Description)</u>	<u>Regulation Waiver?</u>	<u>Regulation/IC Reference</u>	<u>Staff Recommendation</u>
BH463 –Dead Man’s Hand	No	KAR 112-108-6 / IC 250.030	Approval

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Kansas Star Casino Internal Control Amendments

September 9, 2016

<u>Item #/ (Description)</u>	<u>Regulation Waiver?</u>	<u>Regulation/IC Reference</u>	<u>Staff Recommendation</u>
KS208 – Surveillance Sections 1-8	No	KAR 112-106-(1-7) / Surveillance Sections 1-8	Approval
KS210 – Poker Sections 1 - 15	No	KAR 112-108-(18, 41-45) / Poker Sections 1-15	Approval
KS214 – Table Games 1 -45	No	KAR 112-108 (4,10,11,21-23,36,37); 112-104-(2,4) / Table Games Sections 1-45	Approval

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Hollywood Casino Internal Control Amendments

September 9, 2016

<u>Item #/ (Description)</u>	<u>Regulation Waiver?</u>	<u>Regulation/IC Reference</u>	<u>Staff Recommendation</u>
HW90 – Updated Job Descriptions	No	IC Organizational Structure and Job Descriptions	Approval

BOOT HILL CASINO & RESORT
REPORT PRESENTED TO
THE KANSAS RACING AND GAMING COMMISSION
September 9, 2016

BY: Ryan Deutsch

- 1) For the month of August 2016, BHCR had total visitation of 46,214 patrons. This is down 5.06% from August 2015 of 48,675 patrons.
- 2) For the month of August 2016, BHCR experienced an increase in Total Gaming Revenue of 0.60% over prior year August 2015. Total Slot revenue was down 0.28% while Table Games revenue was up 7.87%.

Promotions & Events

- Fall Concert Series
 - Kick Off Labor Day Weekend with Freddy Fox & the Hot Rods
- Seniors Take 10
- 3 Card Poker Tournament
- Pickin' & Winnin' Ram Truck Giveaway
- Quick Draw Blackjack Tournaments
- Sizzlin Hot Seats
- Tier Point Multipliers
- New Slot Machine Launches
- Earn & Win Promotions
- Longhorn Parties & Autograph Bat Giveaway
- Laugh Out Loud Comedy Show
- Stay & Play Hotel Packages
- Motorcoach Trips

United Wireless Events

- August 12 – MercyMe
- August 19 – Pepe Aguilar
- August 25 – Styx
- September 16 – Noches Mexicanas
- September 18 – Montgomery Gentry
- September 23 – Jay Owenhouse – The Authentic Illusionist
- October 7 – Make America Rock Again Tour

- November 5 – Battle on Boot Hill – MMA
- November 18 – Martina McBride

**KANSAS STAR CASINO
REPORT PRESENTED TO
THE KANSAS RACING AND GAMING COMMISSION**

September 9, 2016

BY: DAN IHM –GENERAL MANAGER

Operational Notes

- **August admissions down 9.5% from August 2015.**

Past Arena Events

- **July 22 Bellator MMA**

Upcoming Arena Events

- **Sept 9 Trace Adkins**
- **Sept 16-18 USTRC**
- **Oct 1 Evolution Fighting Championship MMA**
- **Oct 15 Sara Evans**
- **Nov 11-12 Natl Finals Steer Roping**

August Revenue #'s

- **Total Gross Gaming Revenue down 4.4% from August 2015.**
- **Slot Coin-In (Handle) down 6.6% from August 2015.**
- **Slot hold up .28 pts vs. August 2015.**
- **Table Game drop down 6.4% from August 2015.**
- **Table Game hold is down .8pts vs. August 2015.**
- **Poker Room revenue up 19.9% from August 2015.**

**KANSAS CROSSING CASINO & HOTEL
REPORT PRESENTED TO THE KANSAS RACING AND GAMING COMMISSION
SEPTEMBER 9, 2016**

A. SITE LOCATION

Project: Kansas Crossing Casino & Hotel
Location: 1285 South Hwy 69
Pittsburg, KS 66762

B. CONSTRUCTION

a. General Update

b. Kansas Crossing Casino – Current Status Report

- i. The heavy steel erection is complete;
- ii. The exterior wall metal framing is in progress;
- iii. The roof drain installation is in progress;
- iv. The installation of MEP hangers and fire proofing is in progress;
- v. The curb installation has been completed for the rooftop condensing units;
- vi. The on-site utility construction is approximately 98% complete;
- vii. The construction of the temporary roads is in progress;
- viii. The off-site utility construction is in progress.

c. Hampton Inn & Suites – Current Status Report

- i. The third floor framing is complete. The fourth floor framing is in progress;
- ii. The first, second, and third floor electrical, plumbing, and mechanical rough-ins are in progress;
- iii. The steel stairs have been installed at the north and south stairwells;
- iv. The drywall pre-rock installation is in progress;
- v. The fluid applied weather membrane installation is in progress;
- vi. The brick veneer installation is in progress.

d. Kansas Crossing Casino - Planned Activity

- i. Continue with the off-site utility construction through September;
- ii. Begin installation of electrical conduit for site on 8/29;
- iii. Complete the exterior wall metal framing on 9/2;
- iv. Complete the roof drain installation on 9/2;

- v. Complete the installation of MEP hangars and fireproofing on 9/2;
- vi. Begin the installation of plywood sheathing and blocking at the exterior walls on 9/2;
- vii. Begin the installation of fire sprinkler piping on 9/2;
- viii. Begin the overhead electrical rough-in on 9/2;
- ix. Begin the exterior wall/soffit metal framing on 9/2.

e. Hampton Inn & Suites – Planned Activity

- i. Complete fourth floor framing by 8/31;
- ii. Complete roof truss and decking installation by 9/3;
- iii. Complete parapet wall framing and sheathing by 9/6;
- iv. Begin installation of roofing materials on 9/6 to complete on 9/12;
- v. Begin fire sprinkler rough-in on first and second floors on 9/6;
- vi. Begin installation of roofing materials on 9/6;
- vii. Continue with MEP installations;
- viii. Continue with brick veneer installation.

f. Special Inspection Reports

i. Kansas Crossing Casino

- 1. No new special inspection reports have been submitted since the previous Site Visit Report.

ii. Hampton Inn & Suites

- 1. No new special inspection reports have been submitted since the previous Site Visit Report.

g. Progress Photos and Visual Construction Update

i. Kansas Crossing Casino Construction Status and Photo Update (as of August 30, 2016);



View of the Hotel and Casino from the east parking area looking west.



View of the Casino entry porte' cochere.



View from northeast parking area looking southwest.



View from the northwest parking area looking southeast.



View from southwest parking area looking northeast.



View from southeast parking area looking northwest.



The exterior metal wall framing in progress.



View of the entry high roof installation.



View of Casino floor looking northwest.



View of Casino floor looking southwest.



View of Casino floor looking southeast.



View of Casino floor looking northeast.



View of office spaces looking west.



View of office spaces looking east.



View of the Future Bar and Event Center looking west.



View of Restaurant A looking west.



The rooftop drain installation is in progress.





The MEP hangar installation is in progress.



The rooftop condensing unit curbs have been installed.



The on-site utility construction is approximately 98% complete.



The gas service main material has been delivered to the site. Installation is expected to be completed by 11/1.



The prefabricated light beacon structure has been delivered to the site.

ii. Hampton Inn & Suites Construction Status Photo Update (as of August 30, 2016);



View from east parking area looking west.



View from southeast parking area looking northwest.



View from south parking area looking north.



View from southwest parking area looking northwest.



View from Casino restaurant looking southeast.



View from Casino looking south towards hotel entrance.



The brick veneer installation is in progress.



View of the swimming pool area. The pool coping installation is complete.



View from Casino entry into the Hotel.



View of the Breakfast Room from the Pantry.



View of the Front Desk from the Breakfast Room.



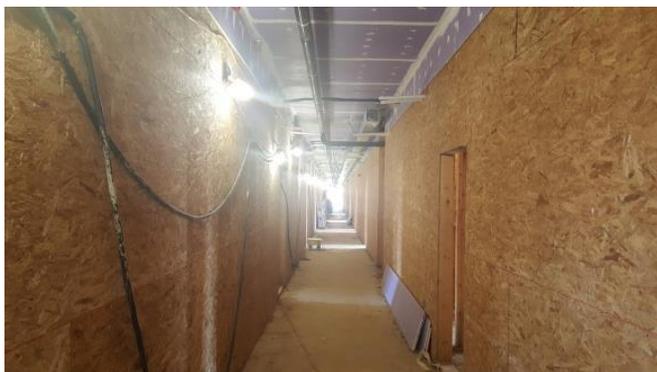
View of the Lobby from the Entry Vestibule.



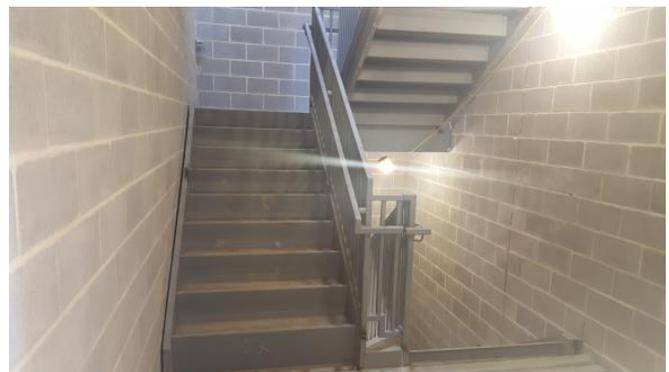
View of the Fitness Room.



View of the first floor Elevator Lobby.



View of the first floor corridor from the Lobby.



The steel stair pans and landings have been installed at the north and south stairwells.



View of a first floor Double Queen Bath guest room.



View of a first floor King Sofa guest room.



View of the first floor King Studio guest room.



View of the second floor corridor. The pre-drywall installation is in progress.



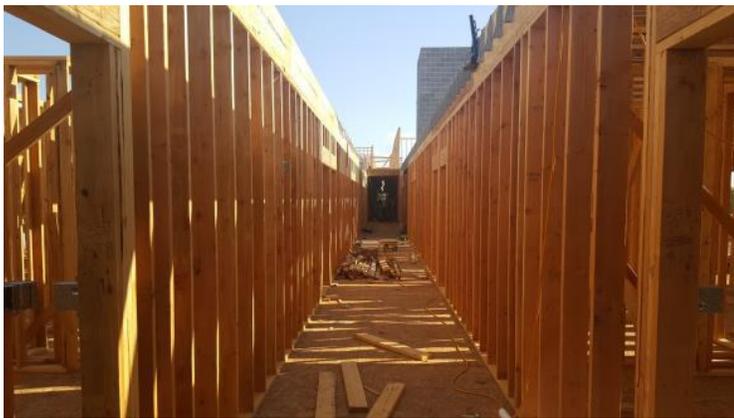
View of a second floor King Studio guest room.



View of a second floor King Suite guest room.



View of a second floor Double Queen Bath guest room. View of the second floor elevator lobby.



View of the third floor corridor.



View of a third floor King Sofa guest room.



View of a third floor Double Queen guest room.



View of the third floor elevator lobby.



View of the fourth floor framing in progress.



View of project site from the hotel looking west.



View of the project site from the hotel looking east.

C. HIRING PLANS

D. SAFETY PLAN

Submitted by:

Doug Fisher, General Manager.
Kansas Crossing Casino

END OF REPORT



STAFF AGENDA MEMORANDUM

DATE OF MEETING: September 9, 2016

AGENDA ITEM: **FY 2017, FY 2018 & FY 2019 Budgets**

PRESENTER: Brandi White, Dir. of Admin, Finance & Audit, Racing and Gaming Comm.
Mark Dodd, Executive Director, State Gaming Agency

ISSUE SUMMARY: The annual budget must be submitted to the Division of the Budget on or before September 15, 2016. Prior to submittal, the Commission approves the Racing and Gaming Commission budget, as well as the State Gaming Agency budget. As part of the biennial budget FY 2017, FY 2018 and FY 2019 need to be submitted to the legislature.

KRGC General Assumptions

The budgets for FY 2017, FY 2018 and FY 2019 are based upon the following assumptions: 1) full year of operation for Boot Hill Casino; 2) full year of operation for Kansas Star Casino; 3) full year of operation for Hollywood Casino; 4) no licensed pari-mutuel racing activity; 5) KRGC staff will administer the Kansas Bred Registry Program; 6) half of a year of KRGC operational expenses in FY 2017 for Kansas Crossing Casino; 7) full year of operation in FY 2018 and FY 2019 for Kansas Crossing Casino.

FY 2017

Each year, agencies are instructed by the Division of Budget to adjust, within appropriation constraints, projected current year expenditures to reflect the most current and realistic estimate of expected expenditures. The KRGC's revised FY 2017 budget of \$7.3 million is virtually identical to the previously approved FY 2017 budget. While it may be anticipated that KRGC's budget should reduce given that the southeast gaming zone will be open for six months of operation as opposed to a full year, FY 2016 approved costs of opening were not incurred in FY 2016 but will now be incurred in FY 2017. Additionally, some positions for operation of the southeast gaming zone are currently advertised. The delayed costs of FY 2016 have offset the reduction in day-to-day operational costs associated with six months of operation in FY 2017. KRGC has assumed a shrinkage rate of 2% for FY 2016 which totals a shrinkage amount of \$118,000. There are no enhancements to the FY 2017 budget.

The approved FY 2017 budget includes 91.5 FTE positions. The revised FY 2017 budget is unchanged from the approved budget. This FTE number is composed of one part-time unclassified regular position and a part-time unclassified temporary position.

There is no expected racing related expenses in FY 2017, with the exception of records storage costs and the costs related to operating the Kansas Bred Registry by the agency. Costs related to these two items are not expected to be significant. Fees will be charged for horses registered with the Kansas Bred Registry.

The budget includes a request to expend from the Illegal Gaming Enforcement fund for operations related to seizure of illegal gambling devices. Funding derived from seizures of illegal gambling devices is authorized by appropriations. The fund is restricted to use for investigatory activities related to illegal gaming.

FY 2018

The KRGC's requested FY 2018 budget is \$7.4 million compared to the revised FY 2017 budget of \$7.3 million and is approximately an increase of \$85,000 or 1.17% more than the approved FY 2017 budget. The increase is primarily due to a full year of operating costs related to the southeast gaming zone. KRGC has assumed a shrinkage rate of 2% for FY 2018 which totals a shrinkage rate of \$123,181.

The number of FTE requested for the FY 2018 budget is unchanged compared to the approved FY 2017 budget, which totals 91.5 FTE. This FTE number is composed of one part-time unclassified regular position and a part-time unclassified temporary position.

Pari-mutuel racing expenses for FY 2018 are expected to be minimal with records storage costs and the administration of the Kansas-Bred Registry Program being the only expenditures.

The budget includes a request to expend from the Illegal Gaming Enforcement fund for operations related to seizure of illegal gambling devices. Funding derived from seizures of illegal gambling devices is authorized by appropriations. The fund is restricted to use for investigatory activities related to illegal gaming.

FY 2019

The KRGC's requested FY 2019 budget is \$7.5 million compared to the revised FY 2017 budget of \$7.3 million which is an increase of approximately \$175,000 and is a 2.36% increase over the approved FY 2017 budget. The increase is primarily due to an increase in salary expenditures related to an increase in the employer portion of KPERS contributions. KRGC has assumed a shrinkage rate of 2% for FY 2017 which totals a shrinkage amount of approximately \$127,000.

The number of FTE requested for the FY 2019 budget is unchanged compared to the approved FY 2017 budget, which totals 91.5 FTE. This FTE number is composed of one part-time unclassified regular position and a part-time unclassified temporary position.

Pari-mutuel racing expenses for FY 2019 are expected to be minimal with records storage costs and the administration of the Kansas-Bred Registry Program being the only expenditures.

The budget includes a request to expend from the Illegal Gaming Enforcement fund for operations related to seizure of illegal gambling devices. Funding derived from seizures of illegal gambling devices is authorized by appropriations. The fund is restricted to use for investigatory activities related to illegal gaming.

Mark Dodd will present the budget for the State Gaming Agency.

COMMISSION ACTION REQUIRED/REQUESTED: Commission discussion, consideration and approval of the revised FY 2017 budget and proposed FY 2018 and FY 2019 budgets for the Racing & Gaming Commission and the State Gaming Agency.

STAFF RECOMMENDATIONS: Staff recommends approval of the proposed budget, subject to technical changes to be made upon entering the budget into IBARS, the State Budget System and to potential future changes made by Division of Budget, the Governor and the Legislature.

Kansas Racing and Gaming Commission

Summary of Expenditures FY 2016 - FY 2019--- Expanded Gaming Program and Parimutuel Program

	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	Change from FY 2017 Approved	% Change from Approved	FY 2018 Request	FY 2018 Revised	Change from FY 2017 Approved	% Change from Approved	FY 2019 Request	Change from FY 2017 Approved	% Change from Approved
Salaries and Wages		6,155,902	6,046,585	(109,317)	(1.78)	6,281,529	6,281,528	(1)	(0.00)	6,371,362	324,777	5.10
Less Shrinkage		(125,741)	(118,568)	7,173	5.70	(123,299)	(123,299)	-	-	(127,428)	(1,687)	(1.32)
Net Salaries and Wages	4,198,136	6,030,161	5,928,017	(102,144)	(1.69)	6,158,230	6,158,229	(1)	(0.00)	6,243,934	323,090	5.17
Other Operating												
Contractual Services	702,579	968,221	990,893	22,672	2.34	988,875	988,875	-	-	988,875	20,654	2.09
Commodities	72,563	132,110	139,365	7,255	5.49	139,665	139,665	-	-	139,665	7,555	5.41
Capital Outlay	72,647	134,832	266,142	131,310	0.97	130,300	130,300	-	-	131,800	(3,032)	(0.02)
Subtotal Other Operating	847,789	1,235,163	1,396,400	161,237	13.05	1,258,840	1,258,840	-	-	1,260,340	25,177	2.00
VRIP and Interest on PMIB	6,274	6,995	6,995	-	-	-	-	-	#DIV/0!	-	(6,995)	-
Total Reportable Expense	5,052,199	7,272,319	7,331,412	59,093	0.81	7,417,070	7,417,069	(1)	(0.00)	7,504,274	341,272	4.55
Non-Reportable Expense:												
Petty Cash Advance	233	800	800			800	800	-		800	-	
Grand Total Reportable and Non Reportable	5,052,432	7,273,119	7,332,212	59,093	0.81	7,417,870	7,417,869	(1)	(0.00)	7,505,074	172,862	2.30
FTE authorized positions	74.00	91.50	91.50	-		91.50	91.50	-		91.45	(0.05)	
Financing:	FY 2015		FY 2016			FY 2017				FY 2017		
State Racing Fund	409		3,000			3,000				3,519		
Expanded Lottery Regulation Fund	4,992,419		7,000,173			7,085,879				7,155,885		
Gaming Background Investigations Fund	199,340		300,000			300,000				350,000		
Gaming Machine Examination Fund	-		-			-				-		
Illegal Gambling Fund	2,925		10,000			5,000				5,000		
Total	5,195,093		7,313,173			7,393,879				7,514,404		

Kansas Racing and Gaming Commission

Fund Status Summary

FY 2015 - FY 2019

	FY 2015 Ending Balance	FY 2016 Revenues	FY 2016 Expend	FY 2016 Ending Balance	FY 2017 Revenues Projection	FY 2017 Expend Projection	FY 2017 Ending Balance	FY 2018 Revenues Projection	FY 2018 Expend Projection	FY 2018 Ending Balance	FY 2019 Revenues Projection	FY 2019 Expend Projection	FY 2019 Ending Balance
Parimutuel Funds													
2516 - Kansas Horse Breeding Development Fund	51,913	-	-	51,913	-	-	51,913	-	-	51,913	-	-	51,913
2561 - Greyhound Promotion & Development Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
2601 - Kansas Greyhound Breeding Development Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
5131 - State Racing Fund	79,586	409	(5,909)	74,086	3,000	6,844	83,930	3,000	(6,776)	80,154	3,519	(7,198)	76,475
Subtotal	131,499	409	(5,909)	125,999	3,000	6,844	135,843	3,000	(6,776)	132,067	3,519	(7,198)	128,388
Gaming Funds													
2535 - Expanded Lottery Act Regulation (Gaming) Fund	3,261,338	4,992,419	(4,804,309)	3,449,448	7,000,173	(7,000,173)	3,449,448	7,085,879	(7,085,879)	3,449,448	7,155,885	(7,155,885)	3,449,448
2682 - Gaming Background Investigations Fund	365,172	199,340	(237,575)	326,937	300,000	(322,695)	304,242	300,000	(320,214)	284,028	350,000	(336,991)	297,037
2734- Illegal Gaming Enforcement Fund	19,442	2,925	(4,639)	17,728	10,000	(5,000)	22,728	5,000	(5,000)	22,728	5,000	(5,000)	22,728
2998- Gaming Machine Examination Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	3,645,952	5,194,684	(5,046,523)	3,794,113	7,310,173	(7,327,868)	3,776,418	7,390,879	(7,411,093)	3,756,204	7,510,885	(7,497,876)	3,769,213
Total Funds	3,777,451	5,195,093	(5,052,432)	3,920,112	7,313,173	(7,321,024)	3,912,261	7,393,879	(7,417,869)	3,888,271	7,514,404	(7,505,074)	3,897,601

Kansas Racing and Gaming Commission

FTE Summary
FY 2010 - FY 2017

	FY 2012 Actual	FY 2013 Approved	FY 2013 Revised	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2015 Actual	FY 2016 Approved	FY 2016 Revised	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Requested	FY 2019 Requested
Central Office																	
Executive	7.0	7.0	7.0	7.0	7.0	6.0	7.0	6.0	6.0	7.0	7.0	7.0	7.0	7.0	8.0	8.0	8.0
Administration and Audit	10.0	10.0	9.0	9.0	9.0	8.0	8.0	7.0	8.0	7.0	11.0	11.0	11.0	11.0	12.0	12.0	11.0
Animal Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT and Electronic Security	6.0	6.0	5.0	5.0	5.0	6.0	6.0	6.0	10.0	7.0	13.0	13.0	13.0	13.0	8.0	8.0	9.0
Racing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Security & Licensing ¹	16.5	16.5	15.0	15.0	15.0	14.0	14.5	14.0	14.0	14.0	16.0	16.0	16.0	16.0	15.0	15.0	15.0
Subtotal - Central Office	39.5	39.5	36.0	36.0	36.0	34.0	35.5	33.0	38.0	35.0	47.0	47.0	47.0	47.0	43.0	43.0	43.0
Facilities																	
Wichita Greyhound Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Woodlands (Kansas City)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Boot Hill (Dodge City)	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	9.5	9.5	9.5
Sumner Co. Gaming Facility	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	14.0	14.0	14.0
Hollywood (WY Co.)	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	15.0	15.0	15.0
Southeast Gaming Zone	-	-	-	-	-	-	-	-	-	-	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Subtotal - Facilities	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	34.5	44.5	44.5	44.5	44.5	48.5	48.5	48.5
Total	74.0	74.0	70.5	70.5	70.5	68.5	70.0	67.5	72.5	69.5	91.5	91.5	91.5	91.5	91.5	91.5	91.5

Notes

1. Does not include Temporary, Unclassified positions (0.50 Administrative Aide and 5 Commissioners)

Kansas Racing and Gaming Commission
 Current Year Requested Changes to Approved Budget
 FY 2017

FY 2017 Approved Budget	Change								Revised FY 2017 Budget	Percent Change
	Salaries	Shrinkage	Contractual	Commodities	Capital Outlay	Grants	Petty Cash	Debt Service		
Parimutuel Funds										
2296 - Horse Fair Racing Benefit Fund										
2516 - Kansas Horse Breeding Development Fund										
2546 - Live Horse Racing Purse Supplement Fund										
2557 - Live Greyhound Racing Purse Supplement Fund										
2561 - Greyhound Promotion & Development Fund										
2570 - Racing Investigative Expense Fund										
2601 - Kansas Greyhound Breeding Development Fund										
2616 - Racing Reimbursable Expense Fund Summary										
5131 - State Racing Fund	3,912	3,051	(119)	-	-	-	-	-	6,844	74.95%
Subtotal	3,912	3,051	(119)	-	-	-	-	-	6,844	74.95%
Gaming Funds										
2459 - Education and Training Fund										
2535 - Expanded Lottery Act Regulation (Gaming) Fund	6,958,869	(125,831)	7,292	21,278	7,255	131,310	-	-	7,000,173	0.59%
2682 - Gaming Background Investigations Fund	307,838	13,463	-	1,394	-	-	-	-	322,695	4.83%
2734- Illegal Gaming Enforcement Fund	2,500	-	-	-	-	-	-	-	2,500	0.00%
2998- Gaming Machine Examination Fund	-	-	-	-	-	-	-	-	-	--
Subtotal	7,269,207	(112,368)	7,292	22,672	7,255	131,310	-	-	7,325,368	0.77%
Total Expenses	7,273,119	(109,317)	7,173	22,672	7,255	131,310	-	-	7,332,212	0.81%

Kansas Racing and Gaming Commission
 Budget Year Changes from Approved Budget
 FY 2018

	Revised FY 2017 Budget	Change								Submitted FY 2018 Budget	Percent Change
		Salaries	Shrinkage	Contractual	Commodities	Capital Outlay	Voluntary Retirement	Petty Cash	Debt Service		
Parimutuel Funds											
2296 - Horse Fair Racing Benefit Fund											
2516 - Kansas Horse Breeding Development Fund											
2546 - Live Horse Racing Purse Supplement Fund											
2557 - Live Greyhound Racing Purse Supplement Fund											
2561 - Greyhound Promotion & Development Fund											
2570 - Racing Investigative Expense Fund											
2601 - Kansas Greyhound Breeding Development Fund											
2616 - Racing Reimbursable Expense Fund Summary											
5131 - State Racing Fund	6,844	(69)	-	-	-	-	-	-	-	6,775	(1.01%)
Subtotal	6,844	(69)	-	-	-	-	-	-	-	6,775	(1.01%)
Gaming Funds											
2459 - Education and Training Fund											
2535 - Expanded Lottery Act Regulation (Gaming) Fund	7,000,173	237,494	(4,732)	(4,518)	300	(135,842)	-	-	(6,995)	7,085,880	1.22%
2682 - Gaming Background Investigations Fund	322,695	(2,481)	-	-	-	-	-	-	-	320,214	(0.77%)
2734- Illegal Gaming Enforcement Fund	2,500	-	-	2,500	-	-	-	-	-	5,000	100.00%
2998- Gaming Machine Examination Fund	-	-	-	-	-	-	-	-	-	-	--
Subtotal	7,325,368	235,013	(4,732)	(2,018)	300	(135,842)	-	-	(6,995)	7,411,094	1.17%
Total Expenses	7,332,212	234,944	(4,732)	(2,018)	300	(135,842)	-	-	(6,995)	7,417,869	1.17%

Kansas Racing and Gaming Commission
 Budget Year Changes from Approved Budget
 FY 2019

	Revised FY 2017 Budget	Change								Submitted FY 2019 Budget	Percent Change
		Salaries	Shrinkage	Contractual	Commodities	Capital Outlay	Grants	Petty Cash	Debt Service		
Parimutuel Funds											
2296 - Horse Fair Racing Benefit Fund											
2516 - Kansas Horse Breeding Development Fund											
2546 - Live Horse Racing Purse Supplement Fund											
2557 - Live Greyhound Racing Purse Supplement Fund											
2561 - Greyhound Promotion & Development Fund											
2570 - Racing Investigative Expense Fund											
2601 - Kansas Greyhound Breeding Development Fund											
2616 - Racing Reimbursable Expense Fund Summary											
5131 - State Racing Fund	6,844	362	(8)	-	-	-	-	-	-	7,198	5.17%
Subtotal	6,844	362	(8)	-	-	-	-	-	-	7,198	5.17%
Gaming Funds											
2459 - Education and Training Fund											
2535 - Expanded Lottery Act Regulation (Gaming) Fund	7,000,173	310,119	(8,852)	(4,518)	300	(134,342)	-	-	(6,995)	7,155,885	2.22%
2682 - Gaming Background Investigations Fund	322,695	14,296	-	-	-	-	-	-	-	336,991	4.43%
2734- Illegal Gaming Enforcement Fund	2,500	-	-	2,500	-	-	-	-	-	5,000	100.00%
2998- Gaming Machine Examination Fund	-	-	-	-	-	-	-	-	-	-	--
Subtotal	7,325,368	324,415	(8,852)	(2,018)	300	(134,342)	-	-	(6,995)	7,497,876	2.35%
Total Expenses	7,332,212	324,777	(8,860)	(2,018)	300	(134,342)	-	-	(6,995)	7,505,074	2.36%

Kansas Racing and Gaming Commission
Budget Worksheet - Expenditures
FY 2016 - FY 2019

2535 - Expanded Lottery Act Regulation (Gaming) Fund

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
	FY 2016 Actual	FY 2016 Budget	Difference	FY 2017 Approved Budget	Revisions to FY 2017	Revised FY 2017 Budget	Changes from Revised FY 2017 to FY 2018	FY 2018 Base Budget	Enhancement FY 2018 Budget	Submitted FY 2018 Budget	Changes from Revised FY 2017 to FY 2019	FY 2019 Base Budget	Enhancement FY 2019 Budget	Submitted FY 2019 Budget	
Salaries	510	3,987,843	5,299,747	(1,311,904)	5,890,707	(125,831)	5,764,876	237,494	6,002,370	(1)	6,002,369	310,119	6,074,995	-	6,074,995
Shrinkage	519	-	-	(125,741)	7,292	(118,449)	(4,732)	(123,181)	-	(123,181)	(8,852)	(127,301)	-	(127,301)	
Contractual Services															
Communication	520	92,329	91,560	769	91,560	-	91,560	(6,360)	85,200	-	85,200	(6,360)	85,200	-	85,200
Freight & express	521	1,082	1,350	(268)	1,650	(300)	1,350	-	1,350	-	1,350	-	1,350	-	1,350
Printing & advertising	522	369	1,800	(1,431)	1,222	578	1,800	-	1,800	-	1,800	-	1,800	-	1,800
Rents	523	213,241	195,300	17,941	195,300	40,000	235,300	5,000	240,300	-	240,300	5,000	240,300	-	240,300
Repairing & servicing	524	21,446	55,016	(33,570)	55,016	-	55,016	692	55,708	-	55,708	692	55,708	-	55,708
Travel & subsistence	525	75,822	189,385	(113,563)	134,385	(19,000)	115,385	1,000	116,385	-	116,385	1,000	116,385	-	116,385
Fees-other services	526	251,126	301,490	(50,364)	301,490	-	301,490	-	301,490	-	301,490	(3,500)	297,990	-	297,990
Fees-professional services	527	9,024	400,000	(390,976)	125,000	-	125,000	(3,500)	121,500	-	121,500	-	125,000	-	125,000
Other contractual services	529	3,936	41,043	(37,107)	16,043	-	16,043	(1,350)	14,693	-	14,693	(1,350)	14,693	-	14,693
Total contractual services		668,375	1,276,944	(608,569)	921,666	21,278	942,944	(4,518)	938,426	-	938,426	(4,518)	938,426	-	938,426
Commodities															
Clothing	530	2,952	-	2,952	-	-	-	-	-	-	-	-	-	-	-
Food	532	155	-	155	-	800	800	-	800	-	800	-	800	-	800
Maintenance materials	534	1,992	3,400	(1,408)	3,400	(800)	2,600	100	2,700	-	2,700	100	2,700	-	2,700
Vehicle parts, supplies	535	6,910	25,155	(18,245)	24,155	1,000	25,155	-	25,155	-	25,155	-	25,155	-	25,155
Prof. & scientific supplies	536	1,005	27,760	(26,755)	18,100	8,755	26,855	-	26,855	-	26,855	-	26,855	-	26,855
Office supplies	537	22,996	80,900	(57,904)	76,400	(1,500)	74,900	200	75,100	-	75,100	200	75,100	-	75,100
Other supplies & materials	539	33,658	7,355	26,303	8,355	(1,000)	7,355	-	7,355	-	7,355	-	7,355	-	7,355
Total commodities		69,668	144,570	(74,902)	130,410	7,255	137,665	300	137,965	-	137,965	300	137,965	-	137,965
Capital outlay	54	72,149	220,796	(148,647)	134,832	131,310	266,142	(135,842)	130,300	-	130,300	(134,342)	131,800	-	131,800
Other															
Voluntary Retirement		6,274	6,995	(721)	6,995	-	6,995	(6,995)	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Principal		-	-	-	-	-	-	-	-	-	(6,995)	-	-	-	-
Subtotal		6,274	6,995	(721)	6,995	-	6,995	(6,995)	-	-	(6,995)	-	-	-	-
Total Expenditures		4,804,309	6,949,052	(2,144,743)	6,958,869	41,304	7,000,173	85,707	7,085,880	(1)	7,085,879	155,712	7,155,885	-	7,155,885

Kansas Racing and Gaming Commission
 Budget Worksheet - Expenditures
 FY 2016 - FY 2019

2682 - Gaming Background Investigations Fund

		A	B	C	D	E	F	G	H	I	J	G	H	I	J
		FY 2016 Actual	FY 2016 Budget	Difference	FY 2017 Approved Budget	Revisions to FY 2017	Revised FY 2017 Budget	Changes from Revised FY 2017 to FY 2018	FY 2018 Base Budget	Enhancement FY 2018 Budget	Submitted FY 2018 Budget	Changes from Revised FY 2017 to FY 2019	FY 2019 Base Budget	Enhancement FY 2019 Budget	Submitted FY 2019 Budget
Salaries	51	205,429	253,606	(48,177)	262,283	13,463	275,746	(2,481)	273,265	-	273,265	14,296	290,042	-	290,042
Shrinkage	519														
Contractual Services															
Communication	520	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Freight & express	521	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Printing & advertising	522	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents	523	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repairing & servicing	524	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel & subsistence	525	31,478	35,249	(3,771)	33,855	1,394	35,249	-	35,249	-	35,249	-	35,249	-	35,249
Fees-other services	526	22	10,000	(9,978)	10,000	-	10,000	-	10,000	-	10,000	-	10,000	-	10,000
Fees-professional services	527	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other contractual services	529	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total contractual services		31,500	45,249	(13,749)	43,855	1,394	45,249	-	45,249	-	45,249	-	45,249	-	45,249
Commodities															
Clothing	530	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food	532	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance materials	534	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vehicle parts, supplies	535	601	1,700	(1,099)	1,700	-	1,700	-	1,700	-	1,700	-	1,700	-	1,700
Prof. & scientific supplies	536	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office supplies	537	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other supplies & materials	539	45	-	45	-	-	-	-	-	-	-	-	-	-	-
Total commodities		646	1,700	(1,054)	1,700	-	1,700	-	1,700	-	1,700	-	1,700	-	1,700
Capital outlay	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		237,575	300,555	(62,980)	307,838	14,857	322,695	(2,481)	320,214	-	320,214	14,296	336,991	-	336,991

Kansas Racing and Gaming Commission
Budget Worksheet - Expenditures
FY 2016 - FY 2019

2734- Illegal Gaming Enforcement Fund

	A	B	C	D	E	F	G	H	I	J	G	H	I	J	
	FY 2016 Actual	FY 2016 Budget	Difference	FY 2017 Approved Budget	Revisions to FY 2017	Revised FY 2017 Budget	Changes from Revised FY 2017 to FY 2018	FY 2018 Base Budget	Enhancement FY 2018 Budget	Submitted FY 2018 Budget	Changes from Revised FY 2017 to FY 2019	FY 2019 Base Budget	Enhancement FY 2019 Budget	Submitted FY 2019 Budget	
Salaries	51	-	-	-	-	-	-	-	-	-	-	-	-	-	
Shrinkage	519	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contractual Services															
Communication	520	-	-	-	-	-	-	-	-	-	-	-	-	-	
Freight & express	521	-	-	-	-	-	-	-	-	-	-	-	-	-	
Printing & advertising	522	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rents	523	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repairing & servicing	524	-	-	-	-	-	-	-	-	-	-	-	-	-	
Travel & subsistence	525	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fees-other services	526	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fees-professional services	527	292	1,700	(1,408)	1,700	-	1,700	2,500	4,200	-	4,200	2,500	4,200	-	4,200
Other contractual services	529	1,367	-	1,367	-	-	-	-	-	-	-	-	-	-	
Petty Cash Fund Advance		-	-	-	-	-	-	-	-	-	-	-	-	-	
Total contractual services		1,659	1,700	(41)	1,700	-	1,700	2,500	4,200	-	4,200	2,500	4,200	-	4,200
Commodities															
Clothing	530	-	-	-	-	-	-	-	-	-	-	-	-	-	
Food	532	-	-	-	-	-	-	-	-	-	-	-	-	-	
Maintenance materials	534	36	-	36	-	-	-	-	-	-	-	-	-	-	
Vehicle parts, supplies	535	-	-	-	-	-	-	-	-	-	-	-	-	-	
Prof. & scientific supplies	536	788	-	788	-	-	-	-	-	-	-	-	-	-	
Office supplies	537	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other supplies & materials	539	1,425	-	1,425	-	-	-	-	-	-	-	-	-	-	
Total commodities		2,249	-	2,249	-	-	-	-	-	-	-	-	-	-	
Capital outlay	54	498	-	498	-	-	-	-	-	-	-	-	-	-	
Other															
Voluntary Retirement Incentive		-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	
Petty Cash Fund Advance		233	800	(567)	800	-	800	-	800	-	800	-	800	-	800
Total Debt Service		233	800	(567)	800	-	800	-	800	-	800	-	800	-	800
Total Expenditures		4,639	2,500	2,139	2,500	-	2,500	2,500	5,000	-	5,000	2,500	5,000	-	5,000

Kansas Racing and Gaming Commission
Budget Worksheet - Expenditures
 FY 2016 - FY 2019

5131 - State Racing Fund

	A	B	C	D	E	F	G	H	I	J	G	H	I	J	
	FY 2016 Actual	FY 2016 Budget	Difference	FY 2017 Approved Budget	Revisions to FY 2017	Revised FY 2017 Budget	Changes from Revised FY 2017 to FY 2018	FY 2018 Base Budget	Enhancement FY 2018 Budget	Submitted FY 2018 Budget	Changes from Revised FY 2017 to FY 2019	FY 2019 Base Budget	Enhancement FY 2019 Budget	Submitted FY 2019 Budget	
Salaries	510	4,864	2,720	2,144	2,912	3,051	5,963	(69)	5,894	-	5,894	362	6,325	-	6,325
Shrinkage	519	-	-	-	(119)	(119)	-	(118)	-	(118)	(8)	(127)	-	(127)	
Contractual Services															
Communication	520	-	-	-	-	-	-	-	-	-	-	-	-	-	
Freight & express	521	-	-	-	-	-	-	-	-	-	-	-	-	-	
Printing & advertising	522	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rents	523	1,045	500	545	500	-	500	-	500	-	500	500	-	500	
Repairing & servicing	524	-	-	-	-	-	-	-	-	-	-	-	-	-	
Travel & subsistence	525	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fees-other services	526	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fees-professional services	527	-	500	(500)	500	-	500	-	500	-	500	500	-	500	
Other contractual services	529	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total contractual services		1,045	1,000	45	1,000	-	1,000	-	1,000	-	1,000	1,000	-	1,000	
Commodities															
Clothing	530	-	-	-	-	-	-	-	-	-	-	-	-	-	
Food	531	-	-	-	-	-	-	-	-	-	-	-	-	-	
Maintenance materials	534	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vehicle parts, supplies	535	-	-	-	-	-	-	-	-	-	-	-	-	-	
Prof. & scientific supplies	536	-	-	-	-	-	-	-	-	-	-	-	-	-	
Office supplies	537	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other supplies & materials	539	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total commodities		-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital outlay	54	-	-	-	-	-	-	-	-	-	-	-	-	-	
Settlement	55	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditures		5,909	3,720	2,189	3,912	2,932	6,844	(69)	6,776	-	6,776	354	7,198	-	7,198

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME	Kansas Racing and Gaming Commission	
AGENCY NUMBER	553	FUNCTION NO. 1
PROGRAM TITLE AND CODE		
SUBPROGRAM TITLE AND CODE		

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NARRATIVE INFORMATION -- DA 400

AGENCY NAME	Kansas Racing and Gaming Commission	
AGENCY NUMBER	553	Function 1
PROGRAM TITLE AND CODE	Agency-Wide Overview	
SUBPROGRAM TITLE AND CODE		

DIVISION OF THE BUDGET
STATE OF KANSAS

KRGC Mission

The Kansas Racing and Gaming Commission (KRGC) is dedicated to protecting the integrity of racing and gaming in Kansas through enforcement of Kansas laws and regulations, and is committed to preserving and instilling public trust and confidence.

KRGC Philosophy

The KRGC approaches its duties with a dedicated sense of purpose and responsibility in service to the public in order to maintain the integrity of gaming, to ensure accountability and compliance with gaming regulations, to educate the public concerning illegal and unregulated gaming operations, to educate operators and the public about responsible gambling practices, and to protect the health, safety and welfare of animals racing at licensed Kansas racetracks.

Programs Established to Assist with KRGC Mission

03800 - Expanded Lottery Act Regulation Program
03900 – Racing Program

Programs Established to Assist with State Gaming Agency Goals and Objectives (see Tribal Gaming Program narrative for details)

03700 – Tribal Gaming Program

KRGC Statutory History

In 1986, Article 15, Section 3 of the Kansas Constitution was amended by Kansas voters to permit pari-mutuel wagering on horse and greyhound races. The Kansas Pari-mutuel Racing Act was enacted by the Kansas Legislature in 1987 setting forth the terms and conditions of the agency’s operation as enumerated in Chapter 74, Article 88 of the Kansas Statutes Annotated (KSA). The powers and duties of the Kansas Racing Commission, as it was originally named, may be found in K.S.A. 74-8804, as amended. In 1996, the Kansas Racing Commission was renamed the Kansas Racing and Gaming Commission (KRGC) pursuant to K.S.A. 74-8803a.

In 2007, the Kansas Legislature enacted the Kansas Expanded Lottery Act (KELA), which is found in K.S.A. 74-8733 through 74-8773. Under KELA, the Kansas Lottery is authorized to own and operate casino-style games, including slot machines and table games, in specified geographical gaming zones, as well as pari-mutuel racetrack facilities located within certain of those gaming zones. The KRGC, under KELA, regulates and licenses lottery and racetrack gaming facility managers under contract with the Kansas Lottery to operate the games owned by the Kansas Lottery. In addition, the KRGC licenses gaming and non-gaming suppliers used by lottery or racetrack gaming facility managers.

State Gaming Agency Executive and Statutory History

In 1995, the State of Kansas by Executive Order No. 95-177 designated the Kansas Department of Commerce & Housing as the State Gaming Agency to carry out certain duties and responsibilities under the gaming compacts entered into with resident Native American Tribes until the Kansas Legislature could enact legislation to designate a permanent State Gaming Agency.

In 1996, the Kansas Legislature enacted the Tribal Gaming Oversight Act, which is set forth in K.S.A. 74-9801 through 74-9809, as amended. Under K.S.A. 74-9803, the State Gaming Agency was attached to the KRGC for budget purposes, human resource assistance, and dispute resolution under the terms of the tribal-state gaming compacts. All other management functions of the State Gaming Agency are administered by its executive director. (See Tribal Gaming Program narrative)

NARRATIVE INFORMATION -- DA 400

AGENCY NAME	Kansas Racing and Gaming Commission
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PROGRAM TITLE AND CODE	Agency-Wide Overview
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DIVISION OF THE BUDGET
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KRGC/Budget Overview

Background

The passage of KELA provided for the creation of four gaming zones in which one lottery gaming facility manager would be selected. In addition, KELA authorized the operation of slot machines at pari-mutuel racetrack facilities under specific conditions. Three lottery gaming facilities have been constructed to date and are in operation in the southwest, northeast and south-central gaming zones. The southeast gaming zone remains available for a lottery gaming facility. Legislation reduced the statutorily defined minimum financial requirements and the privilege fee for the southeast gaming zone. The Kansas Lottery is receiving applications from parties interested in constructing and operating a gaming facility in either Crawford or Cherokee county through December 19, 2014. The Lottery Gaming Facility Review Board is expected to approve a contract by the end of the first half of FY 2016 for the southeast gaming zone. Additionally, no licensed pari-mutuel racetrack facilities currently exist in Kansas.

In December 2009 the Boot Hill Casino & Resort (Boot Hill Casino) began operations in Dodge City, Kansas in the southwest gaming zone. Boot Hill Casino has over 600 state-owned slot machines, 16 table games and 5 poker tables. The Boot Hill Casino is flanked on one side by the Dodge City/Ford County United Wireless events and convention center, which includes a 6,000 seat arena, and on the other side by a Hampton Inn that opened in March 2012.

In 2010, Peninsula Gaming, LLC (Peninsula) was selected as the lottery gaming facility manager for the south-central gaming zone. Peninsula constructed a temporary gaming facility known as the Kansas Star Arena Casino that opened in December 2011 in Mulvane, Kansas. The Kansas Star Casino's permanent gaming facility with several dining options opened in December 2012. A connected Hampton Inn with 150 rooms opened in November 2012 and an additional 150 hotel rooms opened in July 2014. The temporary gaming facility has been reconfigured into an entertainment facility. The convention center and the equestrian facilities were completed in January of 2015. Boyd Gaming, Inc. acquired 100% of Peninsula in an equity transaction in November 2012.

The third lottery gaming facility is located in the northeast gaming zone and opened February 2012 in Wyandotte County. The facility, known as the Hollywood Casino at Kansas Speedway (Hollywood Casino), is operated by Kansas Entertainment, LLC, which is a joint venture between Penn National Gaming, Inc. and International Speedway, Corp. International Speedway, Corp. owns and operates the Kansas Speedway and the Hollywood Casino is located on turn two of the Kansas Speedway.

Effective July 1, 2014 House Bill 2272 became law without the Governor's signature. House Bill 2272 reduced the statutorily defined minimum financial requirements for a destination-type casino in the southeast gaming zone from \$225 million to \$50 million and the privilege fee from \$25 million dollars to \$5.5 million. On July 2, 2015 the KRGC approved Kansas Crossing's contract to operate a casino in the southeast gaming zone. Kansas Crossing is anticipated to open in calendar 2017 with 625 slot machines, 16 table games, 120 hotel rooms and a 400 seat event center.

KRGC General Assumptions

The FY 2017 revised budget, FY 2018 And FY 2019 budgets are based upon the following assumptions: 1) full year of operation for Boot Hill Casino; 2) full year of operation for Kansas Star Casino; 3) full year of operation for Hollywood Casino; 4) no licensed pari-mutuel racing activity; 5) KRGC staff will administer the Kansas Bred Registry Program; 6) half of a year of KRGC operational expenses in FY 2017 for the selected gaming facility in the southeast gaming zone; 8) full year of operation in FY 2018 for the selected gaming facility in the southeast gaming zone.

The Kansas Bred Registry Program registers Kansas bred horses in various categories for the purpose of distributing moneys credited to the Kansas horse breeding development fund. Distributions from this fund include purse supplements, stakes and awards, and equine research. The registry was previously administered under a contract that expired between the KRGC and the Kansas Horsemen's Association. Although licensed pari-mutuel racing activities are presently dormant, interest in encouraging a resumption of such activities has been high, which warrants the continuation of the registry program. It is also assumed that the KRGC will assume the responsibilities of the Kansas Greyhound Association regarding the administration of the Kansas bred greyhound registry in the future. Under current conditions funding for the maintenance of the registry programs will come from existing State Racing Funds and registration fees deposited into the State Racing Fund.

The KRGC renews its request to continue the practice of using no-limit fee funds for all funds, thus allowing the necessary flexibility to regulate racing and gaming activities as conditions change. Additionally, the KRGC has requested that the current balances in all funds related to pari-mutuel activities be maintained in the event licensed pari-mutuel racing activity resumes in Kansas and to fund the administration of the registry programs.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
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AGENCY NAME	Kansas Racing and Gaming Commission
AGENCY NUMBER	553
PROGRAM TITLE AND CODE	Agency-Wide Overview
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KRGC Budget Overview (continued)

Current Year Comparison of FY 2017 Approved and Revised Budget Expenditures

The KRGC's revised FY 2017 budget is virtually identical to the approved FY 2017 budget at \$7.3 million. While it may be anticipated that KRGC's budget should have reduced given that the southeast gaming zone will be open for six months of operation as opposed to a full year, FY 2016 approved costs of opening were not incurred in FY 2016 but will now be incurred in FY 2017. Additionally, some positions for operation of the southeast gaming zone are currently advertised. The delayed costs of FY 2016 have offset the reduction in day-to-day operational costs associated with six months of operation in FY 2017. KRGC has assumed a shrinkage rate of 2% for FY 2016 which totals a shrinkage amount of \$118,000.

The FTE for the revised FY 2017 budget is unchanged from the approved FY 2017 with a total of 91.5 FTE requested. The FTE number does not include one part-time unclassified regular position and a part-time unclassified temporary position under budget policy and procedure guidelines.

Pari-mutuel racing expenses for FY 2017 are expected to be minimal with records storage costs and the administration of the Kansas-Bred Registry Program being the only expenditures.

Budget Year – Comparison of FY 2017 approved and requested FY 2018 Budget Expenditures

The KRGC's requested FY 2018 budget is \$7.4 million compared to the revised FY 2017 budget of \$7.3 million which is an increase of \$85,000 or 1.17% more than the approved FY 2017 budget. The increase is primarily due to a full year of operating costs related to the southeast gaming zone. KRGC has assumed a shrinkage rate of 2% for FY 2018 which totals a shrinkage rate of \$123,181.

The FTE for the requested FY 2018 budget is unchanged from the approved FY 2017 with a total of 91.5 FTE requested. The FTE number does not include one part-time unclassified regular position and a part-time unclassified temporary position under budget policy and procedure guidelines.

Pari-mutuel racing expenses for FY 2018 are expected to be minimal with records storage costs and the administration of the Kansas-Bred Registry Program being the only expenditures.

Budget Year – Comparison of FY 2017 and FY 2019 Requested Budget Expenditures

The KRGC's requested FY 2019 budget is \$7.5 compared to the requested FY 2017 budget of \$7.3 million which is an increase of approximately \$175,000 and is a 2.36% increase over the revised FY 2017 budget. The increase is primarily due to an increase in salary expenditures related to an increase in the employer portion of KPERs contributions. KRGC has assumed a shrinkage rate of 2% for FY 2017 which totals a shrinkage amount of approximately \$127,000.

The number of FTE positions requested for the FY 2019 budget is unchanged compared to the approved FY 2017 budget, which totals 91.45 FTE. This FTE number is composed of one part-time unclassified regular position and a part-time unclassified temporary position. The FTE number does not include one part-time unclassified regular position and a part-time unclassified temporary position.

Pari-mutuel racing expenses for FY 2019 are expected to be minimal with records storage costs and the administration of the Kansas-Bred Registry Program being the only expenditures.

NARRATIVE INFORMATION -- DA 400

AGENCY NAME Kansas Racing and Gaming Commission
AGENCY NUMBER 553
PROGRAM TITLE AND CODE Agency-Wide Overview
SUBPROGRAM TITLE AND CODE

DIVISION OF THE BUDGET
STATE OF KANSAS

KRGC Budget Overview (continued)

KRGC Revenues

All expenditures by the KRGC are currently paid by the lottery gaming facility managers with the exception of costs associated with the licensing of vendors who pay their own costs. Expenditures are allocated between direct and indirect costs with direct costs being those expenditures identified with a specific lottery gaming facility manager, which primarily includes the cost of the KRGC staff located at each lottery gaming facility. Direct costs account for 65% of total costs. The remaining 35% of total costs are indirect costs that are primarily associated with the Topeka office, and are generally allocated among the lottery gaming facility managers based upon a number of factors (i.e. revenues, direct expenses, number of slot machines and table games, number of employees, etc.). In order for the KRGC to be completely self-funded it bills the lottery gaming facility managers quarterly in advance based upon approved budget expenditures. The first quarterly billings were for six months each to establish the necessary cash balances for ongoing operations. Currently, the KRGC bills for the quarter representing 4-6 months in the future and reconciles quarterly billings to actual expenditures for the quarter just ended making the necessary adjustments to the quarterly billing.

The lottery gaming facility managers also remit payments to cover the cost of the background investigations of their employees. As noted above, certain vendors doing business with lottery gaming facility managers also remit payments to cover the cost of their background investigations. Up front deposits are required based upon an estimate of the total background cost and are supplemented with additional payments if the amount of the deposit is insufficient to cover the actual costs incurred as the background investigation progresses. If the payments received exceed the background costs incurred, the vendor is sent a refund of the unused funds.

Review of KRGC Prior Year - 2016

Racing Program

KRGC FY 2016 expenditures of \$5,909 were related to the storage of racing programs at the Kansas Historical Society and salaries and wages related to administering the Kansas Horse Registry and regulation of the Kansas Greyhound Registry.

Expanded Lottery Act Gaming Program

KRGC expenditures for FY 2016 reflect the costs of ongoing regulatory oversight for Boot Hill Casino & Resort, Kansas Star Casino, and Hollywood Casino at Kansas Speedway. Total actual FY 2016 expenditures were approximately \$2.25 million or 31% below budget at \$5 million compared to budgeted expenditures of \$7.25 million. The primary reason for being below budget was the delay in the opening of the Kansas Crossing Casino many of the costs associated with the opening have been shifted to FY 2017.

NARRATIVE INFORMATION -- DA 400

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AGENCY NUMBER 553
PROGRAM TITLE AND CODE Agency-Wide Overview
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DIVISION OF THE BUDGET
STATE OF KANSAS

Agency Wide Overview of Current Year Estimate and Budget Year Scenarios

Current Year - 2017

Racing Program

The budget is built on the assumptions that no pari-mutuel racing is expected to occur in Kansas during FY 2017 and KRGC staff will administer the Kansas Bred Registry Program.

Tribal Gaming Program

The Tribal Gaming Program requests no additional funding for FY 2017 and reduced the previously submitted FY2017 budget estimate.

Expanded Lottery Act Regulation Program

The current FY 2017 budget is based upon the following assumptions: 1) full year of operation for Boot Hill Casino; 2) full year of operation for Kansas Star Casino; 3) full year of operation for Hollywood Casino; 4) half of a year of KRGC operational expenses related the Kansas Crossing Casino.

Supplemental Package - FY 2017

Racing Program

The Racing Program does not request any supplemental funding for the current year.

Tribal Gaming Program

The Tribal Gaming Program does not request any supplemental funding for the current year.

Expanded Gaming Program

The Expanded Gaming Program does not request any supplemental funding for the current year.

Budget Year Information - 2018

Racing Program

The budget is built on the assumption that no pari-mutuel racing will occur in Kansas during FY 2018. However, the KRGC will continue the Kansas Bred Registry Program.

Tribal Gaming Program

The Tribal Gaming Program current service request is consistent with the current year budget.

Expanded Lottery Act Regulation Program

The requested FY 2018 budget is based upon the following assumptions: 1) full year of operation for Boot Hill Casino; 2) full year of operation for Kansas Star Casino; 3) full year of operation for Hollywood Casino; 4) full a year of operation for Kansas Crossing Casino.

NARRATIVE INFORMATION -- DA 400

AGENCY NAME Kansas Racing and Gaming Commission

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DIVISION OF THE BUDGET

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STATE OF KANSAS

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Agency Wide Overview of Current Year Estimate and Budget Year Scenarios (continued)

Supplemental Package - FY 2018

Racing Program

The Racing Program does not request any supplemental packages.

Tribal Gaming Program

The Tribal Gaming Program does not request any supplemental packages.

Expanded Lottery Act Regulation Program

The Expanded Lottery Act Regulation Program does not request any supplemental packages.

Budget Year Information - 2019

Racing Program

The budget is built on the assumption that no pari-mutuel racing will occur in Kansas during FY 2019. However, the KRGC will continue the Kansas Bred Registry Program.

Tribal Gaming Program

The Tribal Gaming Program current service request is consistent with the current year budget.

Expanded Lottery Act Regulation Program

The FY 2019 is based upon the following assumptions: 1) full year of operation for Boot Hill Casino; 2) full year of operation for Kansas Star Casino; 3) full year of operation for Hollywood Casino; 4) full a year of operation in FY 2019 for Kansas Crossing Casino.

Supplemental Package - FY 2019

Racing Program

The Racing Program does not request any supplemental packages.

Tribal Gaming Program

The Tribal Gaming Program does not request any supplemental packages.

Expanded Lottery Act Regulation Program

The Expanded Gaming Program does not request any supplemental packages.

EXPLANATION OF RECEIPT ESTIMATES

DA 405

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME:

AGENCY--SUBAGENCY CODES:

PROGRAM TITLE AND CODE:

SUBPROGRAM TITLE AND CODE:

Kansas Racing and Gaming Comm

553-00

Racing Program - 03900

RACING PROGRAM

State Racing Fund - 5131

K.S.A 74-8826 established the State Racing Fund. All taxes on pari-mutuel wagering, admission tax, application fees and fines must be credited to the fund. The Racing Program is currently on hold as all tracks in the State have ceased operations.

This budget assumes there will be no racing activity to generate revenues or expenditures to this fund in FY 2017, FY 2018 or FY 2019. The operating transfer into the fund in FY 2011 represents the transfer of the outstanding balances in the Horse Fair Racing Benefit Fund, the Racing Investigative Expense Fund, and the Racing Reimbursable Expense Fund to the State Racing Fund at the end of FY 2011. The estimated revenues projected in FY 2016, and FY 2017 are attributed to fees charged for the registration of horses and greyhounds for the Kansas Bred Registry Programs. The registration of horses was formerly administered by the Kansas Horsemen's Association but will now be done by KRGC staff. Additionally, the greyhound registry is currently maintained by the Kansas Greyhound Association and KRGC expects to administer the program in the future.

	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Estimate FY18	Estimate FY19
Pari-mutuel Tax	9,882	-	-	-	-	-	-	-	-	-
Pari-mutuel Tax - Simulcast	-	-	-	-	-	-	-	-	-	-
Admissions Tax	1,204	-	-	-	-	-	-	-	-	-
Charges - Inspect, Examine, Audit	-	-	-	560	1,823	865	409	1,000	1,000	1,000
License Fee - Personal Service	1,517	-	-	-	-	-	-	-	-	-
License Fee - Business	-	-	-	-	-	-	-	-	-	-
License Fee - Other	-	-	-	-	-	-	-	-	-	-
Fines	5,286	637	920	-	-	-	-	-	-	-
Other Miscellaneous Revenue	16,327	682	-	-	-	-	-	-	-	-
Operating Transfer In	-	31,300	-	-	-	-	-	-	-	-
Operating Transfer Out	(123)	(5,000)	-	-	-	-	-	-	-	-
Total Receipts	34,092	27,619	920	560	1,823	865	409	1,000	1,000	1,000

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EXPLANATION OF RECEIPT ESTIMATES

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DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME:
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PROGRAM TITLE AND CODE:
SUBPROGRAM TITLE AND CODE:

Kansas Racing and Gaming Commission
553-00
Racing Program - 03900

Horse Fair Racing Benefit Fund - 2296

K.S.A 74-8838 states that one-third of the simulcast pari-mutuel tax be credited to the County Fair Horse Racing Benefit Fund. Moneys in the horse fair racing benefit fund shall be expended for the following fair meet associated costs: the commission's regulatory costs, tote board expenses, background investigations for fair association or associated non-profit organization's members, purse supplements, operating assistance grants, and the employment of key race officials. The only exception is that the statute allows 25% of moneys credited to the fund, on approval by the Commission, to be used for capital improvements to racetrack facilities.

K.S.A. 74-8747 directs that 1% of net electronic gaming machine income from racetrack facilities be deposited in the Horse Fair Racing Benefit Fund.

Because this fund is now idle and will not be utilized unless racing resumes, the balance in this fund was transferred to the State Racing Fund to simplify the accounting of idle funds.

	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Estimate FY18	Estimate FY19
Simulcast Pari-mutuel Tax	-	-	-	-	-	-	-	-	-	-
Operating Transfer In	-	-	-	-	-	-	-	-	-	-
Balance Transfer Out	-	(51)	-	-	-	-	-	-	-	-
	-	(51)	-	-	-	-	-	-	-	-

Racing Investigative Expense Fund - 2570

K.S.A. 74-8835 established the Racing Investigative Expense Fund and requires that all receipts other than the application fee received for licensure of facility owners or organizational licensees are to be deposited to the Racing Investigative Expense Fund. Moneys in the fund are to be used for expenses of investigation of an applicant's qualifications for an organization license, facility owner license or facility manager license.

Because this fund is now idle and will not be utilized unless racing resumes, the balance in this fund was transferred to the State Racing Fund to simplify the accounting of idle funds.

	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Estimate FY18	Estimate FY19
Reimbursed Backgrounding Fees	-	-	-	-	-	-	-	-	-	-
Balance Transfer Out	-	(19,774)	-	-	-	-	-	-	-	-
	-	(19,774)	-	-	-	-	-	-	-	-

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EXPLANATION OF RECEIPT ESTIMATES

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DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME:

Kansas Racing and Gaming Commission

AGENCY--SUBAGENCY CODES:

553-00

PROGRAM TITLE AND CODE:

Racing Program - 03900

SUBPROGRAM TITLE AND CODE:

Horse Breeding Development Fund - 2516

K.S.A. 74-8829 established the Horse Breeding Development Fund. Moneys credited to the Kansas horse breeding development fund must be proportionally categorized by various breeds of horses based upon participation in live races. Money from each category must be used to provide purse supplements, stakes and awards for Kansas-bred horses and research grants to Kansas regents institutions for equine research.

K.S.A. 74-8821 states all horse breakage proceeds be credited to the fund. K.S.A. 74-8767 directs 25% of the net gaming machine income from racetrack facilities deposited to the Live Horse Racing Purse Supplement Fund be transferred to this fund.

This budget assumes there will be no revenue to, or expenditures from, this fund in FY 2017, FY 2018 or FY 2019.

	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Estimate FY18
Breakage	4,549	-	-	-	-	-	-	-	-
Unclaimed Winning Tickets	8,955	-	-	-	-	-	-	-	-
Other Misc Revenue	-	1	-	-	-	-	-	-	-
Operating Transfer In	-	-	-	-	-	-	-	-	-
Total	13,503	1	-	-	-	-	-	-	-

Live Horse Racing Purse Supplement Fund - 2546

K.S.A. 74-8767 establishes the Live Horse Racing Purse Supplement Fund. The statute requires that 25% of moneys deposited to this fund be transferred to the Horse Breeding Development Fund. The remainder of the funds are to be distributed as purse supplements in accordance with rules and regulations adopted by the KRGC with recommendations by the official registering agency. K.S.A. 74-8747 directs 7% of the net gaming machine income from racetrack facilities, up to a maximum of \$3,750 per machine, be deposited to this fund.

This budget assumes there will be no revenue to, or expenditures from, this fund in FY 2017, FY 2018, or FY 2019. There has been no activity in this fund in previous years.

Live Greyhound Racing Purse Supplement Fund - 2557

K.S.A. 74-8767 establishes the Live Greyhound Racing Purse Supplement Fund. The statute requires that 25% of the moneys deposited to this fund be transferred to the Greyhound Breeding Development Fund. The remainder of the funds are to be distributed as purse supplements in accordance with rules and regulations adopted by the KRGC with recommendations by the official registering agency. K.S.A. 74-8747 directs 7% of the net gaming machine income from racetrack facilities, up to a maximum of \$3,750 per machine, be deposited to this fund.

This budget assumes there will be no revenue to, or expenditures from, this fund in FY 2017, FY 2018, or FY 2019. There has been no activity in this fund in previous years.

EXPLANATION OF RECEIPT ESTIMATES

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 DIVISION OF THE BUDGET
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 PROGRAM TITLE AND CODE:
 SUBPROGRAM TITLE AND CODE:

Kansas Racing and Gaming Commissio
 553-00
 Racing Program - 03900

Racing Reimbursable Expense Fund - 2616

K.S.A. 74-8827 establishes the Racing Reimbursable Expense Fund and states all fees for processing fingerprints and reimbursements from licensees for the services of assistant animal health officers, stewards and racing judges at racetrack facilities are to be credited to it.

Because this fund is now idle and will not be utilized unless racing resumes, the balance in this fund was transferred to the State Racing Fund to simplify the accounting of idle funds.

	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Estimate FY18	Estimate FY19
Fingerprint Fees	50									
Salary Reimbursements	-	-	-	-	-	-	-	-	-	-
Balance Transfer Out		(11,472)								
	50	(11,472)	-	-	-	-	-	-	-	-

Racing Applicant Deposit Fund - 7383

K.S.A. 74-8828 establishes the Racing Applicant Deposit Fund. K.S.A. 74-8815 directs the application deposit fee for a facility owner's license shall be credited to the Racing Applicant Deposit Fund with interest accruing monthly.

There are currently no deposits to this fund and these estimates are based on the assumption there will not be a licensed operational track in FY 2017, Fy 2018, or FY 2019.

	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Estimate FY16	Estimate FY17	Estimate FY18	Estimate FY19
Interest	-	-	-	-	-	-	-	-	-	-

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EXPLANATION OF RECEIPT ESTIMATES

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AGENCY NAME:
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SUBPROGRAM TITLE AND CODE:

Kansas Racing and Gaming Commission
553-00
Racing Program - 03900

Greyhound Breeding Development Fund - 2601

K.S.A. 74-8831 established the Greyhound Breeding Development Fund and requires that all moneys credited to this fund be used only for the benefit of greyhounds. The statute directs moneys to be used as follows: 15% is credited to the greyhound tourism fund, 35% for research conducted within the state of Kansas relating to the prevention of injury to and disease of greyhounds; 50% for purse supplements, and an amount determined by the commission, but not to exceed \$30,000 is used to pay a portion of the administrative costs of the official registering agency.

K.S.A. 74-8822 states all monies from unclaimed winning ticket wagers on greyhounds be credited to this fund. K.S.A. 74-8767 directs 25% of the net gaming machine income from racetrack facilities deposited to the Live Greyhound Racing Purse Supplement Fund be transferred to this fund.

The remainder of the moneys in this fund at the end of FY 2013 were swept by the legislature at the beginning of FY 2014. This budget assumes that there will be no revenue to, or expenditures from this fund in FY 2017, FY 2018, or FY 2019.

	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Estimate FY18	Estimate FY19
Other	-	-	-	-	-	-	-	-	-	-
Unclaimed Winning Tickets	337	-	-	-	-	-	-	-	-	-
Operating Transfers Out	(247)	-	-	-	-	-	-	-	-	-
Transfer Out (Swept by Legislature)	-	-	-	-	(87,012)	-	-	-	-	-
	<u>90</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(87,012)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Greyhound Promotion and Development Fund - 2561

K.S.A. 74-8842 creates the Greyhound Promotion and Development Fund and is funded through a voluntary greyhound purse check off program which provides for the deduction of 2% from all purses paid to kennels and greyhound owners who participate in the program. Greyhound owners and kennel operators are provided the opportunity annually not to participate in the program. Moneys deposited into the fund are distributed to the official greyhound registering agency and are to be used only for the development, promotion and representation of the greyhound industry in Kansas.

Language was included in the appropriations bill for the 2009 and 2010 legislative sessions that redirected the 15% transfer from the Greyhound Breeding Development Fund to the Greyhound Tourism Fund (in the Department of Commerce) to this fund.

The remainder of the moneys in this fund at the end of FY 2013 were swept by the legislature at the beginning of FY 2014. This budget assumes that there will be no revenue to, or expenditures from this fund in FY 2017, FY 2018, or FY2019.

	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Estimate FY18	Estimate FY19
Operating Transfer In	247	-	-	-	-	-	-	-	-	-
Other Misc Revenue	-	-	-	-	-	-	-	-	-	-
Transfer Out (Swept by Legislature)	-	-	-	-	(39,681)	-	-	-	-	-
	<u>247</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(39,681)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

EXPLANATION OF RECEIPT ESTIMATES

DA 405

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME:

AGENCY--SUBAGENCY CODES:

PROGRAM TITLE AND CODE:

SUBPROGRAM TITLE AND CODE:

Kansas Racing and Gaming Commission

553

Expanded Gaming Program - 03800

EXPANDED GAMING PROGRAM

Expanded Lottery Act Regulation Fund - 2535

The Kansas Expanded Lottery Act specifies that the cost of regulation is to be incurred by the lottery gaming facility managers. In 2007, the KRGC obtained a loan from the PMIB to finance expanded gaming regulation until the lottery gaming facility managers were selected and approved. During the 2008 legislative session, the amount of the loan from PMIB was increased to \$5,000,000 to cover KRGC operating costs for FY 2009 and FY 2010 and the term of the loan was extended through FY 2012. The balance of the loan was repaid in FY 2012.

Revenue projections for FY 2017, FY 2018 and FY 2019 include billings and payments from the currently operating casinos for the KRGC's direct and indirect costs associated with the operations of the Hollywood Casino, the Kansas Star Casino, the Boot Hill Casino, and the Kansas Crossing Casino. Payments are received in advance of expenditure on a quarterly billing cycle.

	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Estimate FY18	Estimate FY19
PMIB Loan Proceeds	-	-	-	-	-	-	-	-	-	-
LGFRB applicant reimbursements	884,295	577,604	-	-	-	940,717	-	-	-	-
Hollywood Start-up Reimb.	1,298,058	652,271	-	-	-	-	-	-	-	-
Sumner Casino Start-up Reimb.	-	3,091,481	-	-	-	-	-	-	-	-
Boot Hill Start-up Reimb.	118,128	292,872	103,055	-	-	-	-	-	-	-
Hollywood Ops Reimbursement	1,381,201	1,326,471	2,814,886	1,805,619	1,763,838	1,933,256	1,967,293	2,263,696	2,234,947	2,284,000
Sumner Casino Ops Reimbursement	-	900,818	2,627,707	1,839,796	1,754,662	1,795,434	1,923,542	2,251,885	2,231,809	2,207,463
Boot Hill Ops Reimbursement	796,247	1,262,810	1,383,946	1,116,453	977,529	967,534	1,102,789	1,235,335	1,235,335	1,251,386
KS Crossing OPS Reimbursement	-	-	-	-	-	-	-	1,214,077	1,390,437	1,388,036
Facility Mgr Background Deposits	-	-	-	-	-	-	-	-	-	-
Vendor Background Fees	(89,627)	-	-	-	-	-	-	-	-	-
Miscellaneous Revenue	5,908	3,475	1,290	1,442	-	98,671	(1,205)	-	-	-
ELARF Transfer	-	-	-	-	-	-	-	-	-	-
Transfer Out	(14,091)	(5,451)	-	-	-	-	-	-	-	-
	<u>4,380,118</u>	<u>8,102,351</u>	<u>6,930,884</u>	<u>4,763,310</u>	<u>4,496,029</u>	<u>5,735,612</u>	<u>4,992,419</u>	<u>6,964,993</u>	<u>7,092,528</u>	<u>7,130,885</u>

EXPLANATION OF RECEIPT ESTIMATES

DA 405

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: Kansas Racing and Gaming Commission
 AGENCY--SUBAGENCY CODES: 553
 PROGRAM TITLE AND CODE: Expanded Gaming Program - 03800
 SUBPROGRAM TITLE AND CODE:

Gaming Background Investigations Fund - 2682

The Gaming Background Investigations Fund is established by appropriations act to be used for deposits by gaming and non-gaming vendors for background investigation costs. Expenses for backgrounds will be charged to this fund and tracked individually by project code for each vendor as each vendor is entitled to a refund of unspent deposits.

	Estimate FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Estimate FY18	Estimate FY19
Examination Deposits	-	160,347	564,701	378,633	194,128	299,445	199,340	200,000	200,000	200,000
Refunds	-	-	(5,790)	(44,056)	(38,858)					
	-	160,347	558,911	334,577	155,270	299,445	199,340	200,000	200,000	200,000

Education and Training Fund - 2459

The KRGC Education and Training Fee Fund is established by appropriations act and its purpose is to allow the KRGC to receive and expend funds for training opportunities that could be offered to others outside of the KRGC. This fund is not budgeted and is used only as training opportunities arise. In FY 2016 and FY 2017, time permitting, we plan to seek out training opportunities for in-house staff and to invite employees from other agencies to help offset our training costs.

Illegal Gaming Enforcement Fund - 2734

The KRGC became the primary coordinator for state-level illegal gambling complaints after the passage of the Expanded Lottery Act, but no funds were appropriated for its activities. The Illegal Gaming Enforcement Fund was established during the 2011 legislative session and initial funding of \$5,000 was provided via a transfer from the state racing fund. A proviso was included that would allow KRGC the ability to retain funds seized as part of illegal gaming enforcement operations. For this budget submission we would again request that the proviso included for the FY 2015 appropriations act be retained for the FY 2011, FY 2018, and FY 2019 appropriations.

- (1) A proviso that would allow KRGC the ability to retain funds seized as part of illegal gaming enforcement operations and deposited into the fund to be used for illegal gaming enforcement activities.
- (2) A proviso that would allow the KRGC to receive moneys from state or federal seizures or awards related to illegal gaming enforcement activities of the agency.
- (3) The fund is a no-limit fund so that monies may be used in a timely manner for enforcement activities.

	Estimate FY10	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Estimate FY18	Estimate FY19
Seizures	-	-	-	-	5,996	13,664	2,925	10,000	5,000	5,000
Transfers	-	-	5,000	-	-	-	-			
	-	-	5,000	-	5,996	13,664	2,925	10,000	5,000	5,000

Gaming Machine Examination Fund - 2998

KRGC requests that the Gaming Machine Examination Fund be re-established as a no-limit fee fund for the purpose of receiving certification fees from electronic gaming machine manufacturers to meet the requirements of K.S.A. 74-8750(c). All revenues received for the Gaming Machine Examination Fund will be from electronic gaming equipment manufacturers and any unused funds will be returned to the appropriate vendor.

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Estimate FY18	Estimate FY19
Gaming Machine Exam Deposits	-	-	-	-	-	-
	-	-	-	-	-	-

NARRATIVE INFORMATION -- DA 400

AGENCY NAME	Kansas Racing and Gaming Commission
AGENCY NUMBER	553
PROGRAM TITLE AND CODE	Racing Program - 03900
SUBPROGRAM TITLE AND CODE	

DIVISION OF THE BUDGET
STATE OF KANSAS

RACING PROGRAM

The commission's primary purpose is to regulate the pari-mutuel industry through enforcement of the Kansas parimutuel racing act, K.S.A. 74-8801, et seq., and rules and regulations adopted by the commission. The commission also collects pari-mutuel taxes and promotes the pari-mutuel industry through the Kansas-bred development funds for horses and greyhounds and the horse fair racing benefit fund.

PROGRAM'S STATUTORY HISTORY:

K.S.A. 74-8804 (a) through (q) require the commission to observe and inspect all racetrack facilities; administer oaths and take depositions; examine any books, paper records or memoranda of any licensee, racetrack or business involved in simulcasting races to racetrack facilities in Kansas; issue subpoenas; allocate race meeting dates, racing days, and hours to all organization licensees; authority to exclude, or cause to be expelled from any race meeting or racetrack facility or to prohibit a licensee from conducting business with any person who has violated the provision of this act or any rule and regulation or order of the commission, been convicted of a violation of the racing or gambling laws or has been adjudicated of committing as a juvenile an act which if committed by an adult, would constitute such a violation, whose person reflects adversely on the honesty and integrity of horse or greyhound racing or interferes with the conduct of a race meeting; review and approve all proposed construction and major renovations to racetrack facilities; review and approve all proposed contracts with racetracks or businesses involved in simulcasting races to racetrack facilities in Kansas; suspend a horse or greyhound from participation in races; impose a civil fine; adopt rules and regulations and require fingerprinting and background information of all persons for employment, license or simulcasting license.

PROGRAM GOAL

To maintain the integrity of pari-mutuel wagering systems and to protect the public and the health, safety and welfare of the racing animal.

NARRATIVE INFORMATION -- DA 400

AGENCY NAME	Kansas Racing and Gaming Commission
AGENCY NUMBER	553
PROGRAM TITLE AND CODE	Racing Program - 03900
SUBPROGRAM TITLE AND CODE	

DIVISION OF THE BUDGET
STATE OF KANSAS

RACING PROGRAM

Salaries and Wages

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate	Estimate
State Racing Fund	102,097	-	-	1,290	7,743	2,127	4,864	5,963	5,894	6,325
Horse Fair Racing Benefit Fund	-	-	-	-	-	-	-	-	-	-
Racing Investigative Expense Fund	-	-	-	-	-	-	-	-	-	-
Racing Reimbursable Expense Fund	-	-	-	-	-	-	-	-	-	-
Total	102,097	-	-	1,290	7,743	2,127	4,864	5,963	5,894	6,325

Prior Year

In FY16 \$4,864 in salaries and wages were expended to maintain the Kansas Bred Registry. The Kansas Bred Registry was previously maintained by contract by the Kansas Horseman's Association.

Current Year

A small part (.10) of one FTE regular classified position is budgeted to maintain the Kansas Bred Registry Program. Some horse owners have elected to continue to register their horses in the event that pari-mutuel racing resumes. In FY 2015 the Kansas Greyhound Association continued to register Kansas bred greyhounds. However, it is anticipated that KRGC will take over the registration of Kansas bred greyhounds in the future.

Budget Year FY 2018

A small part (.10) of one FTE position is budgeted to maintain the Kansas Bred Registry Program.

Budget Year FY 2019

A small part (.10) of one FTE position is budgeted to maintain the Kansas Bred Registry Program.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME	Kansas Racing and Gaming Commission
AGENCY NUMBER	553
PROGRAM TITLE AND CODE	Racing Program - 03900
SUBPROGRAM TITLE AND CODE	

RACING PROGRAM

Contractual Service

State Racing Fund

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate	Estimate
Communication	477	-	(10)	-	-	-	-	-	-	-
Freight & Express	-	8	-	-	-	-	-	-	-	-
Printing & Advertising	-	-	-	-	-	-	-	-	-	-
Rents	1,040	903	720	470	-	422	1,045	500	500	500
Repairing & Servicing	124	-	-	-	284	-	-	-	-	-
Travel & Subsistence	4,457	-	-	(154)	-	-	-	-	-	-
Fees - Other Services	7,606	-	-	-	-	-	-	-	-	-
Fees - Professional Services	348	-	-	-	-	-	-	500	500	500
Other Contractual Services	(267)	-	-	-	-	-	-	-	-	-
Total Contractual Services	13,785	911	710	316	284	422	1,045	1,000	1,000	1,000

Prior Year

Expenditures in the prior year were for costs associated with racing records storage at the Jayhawk File Express.

Current Year

Funds are budgeted for racing records storage and to operate the Kansas Bred Registry Program for registration of horses. Some horse owners have elected to continue to register their horses in the event that pari-mutuel racing resumes. Additionally, KRGK anticipates that the agency will maintain registry for Kansas bred greyhounds in the future.

Budget Year FY 2018

Funds are budgeted for racing records storage and to operate the Kansas Bred Registry Program for registration of horses and greyhounds. Some horse owners have elected to continue registration in the event that pari-mutuel racing resumes.

Budget Year FY 2019

Funds are budgeted for racing records storage and to operate the Kansas Bred Registry Program for registration of horses and greyhounds. Some horse owners have elected to continue registration in the event that pari-mutuel racing resumes.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Racing and Gaming Commission
 AGENCY NUMBER 553
 PROGRAM TITLE AND CODE Racing Program - 03900
 SUBPROGRAM TITLE AND CODE

RACING PROGRAM

Contractual Services (continued)

Other Funds

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate	Estimate
Horse Fair Racing Benefit Fund	13,375	-	-	-	-	-	-	-	-	-
Kansas Horse Breeding Development Fund	-	-	-	-	-	-	-	-	-	-
Racing Investigative Expense Fund	-	-	-	-	-	-	-	-	-	-
Kansas Greyhound Breeding Development Fund	-	-	-	-	-	-	-	-	-	-
Racing Reimbursable Expense Fund	-	-	-	-	-	-	-	-	-	-
Total Contractual Services	13,375	-	-	-	-	-	-	-	-	-

Prior Year

No funds were expended.

Current Year

No funds are budgeted.

Budget Year FY 2018

No funds are budgeted.

Budget Year FY 2019

No funds are budgeted.

NARRATIVE INFORMATION -- DA 400

AGENCY NAME Kansas Racing and Gaming Commission
 AGENCY NUMBER 553
 PROGRAM TITLE AND CODE Racing Program - 03900
 SUBPROGRAM TITLE AND CODE

DIVISION OF THE BUDGET
 STATE OF KANSAS

RACING PROGRAM

Commodities

State Racing Fund

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	<u>Actual</u>	Actual	Actual	Actual	Actual	Actual	Actual	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Animal Food	719	540	90	-	-	-	-	-	-	-
Maintenance Material, Supplies, Parts	-	-	-	-	-	-	-	-	-	-
Motor Vehicle Parts, Supplies	-	-	-	38	-	-	-	-	-	-
Professional & Scientific Supplies	136	-	-	-	-	-	-	-	-	-
Stationary & Office Supplies	-	-	-	26	-	-	-	-	-	-
Other Supplies, Materials, Parts	-	(10)	-	-	-	-	-	-	-	-
Total Commodities	<u>855</u>	<u>530</u>	<u>90</u>	<u>64</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Prior Year

No funds were expended.

Current Year

No funds are budgeted.

Budget Year FY 2018

No funds are budgeted.

Budget Year FY 2019

No funds are budgeted.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME
AGENCY NUMBER
PROGRAM TITLE AND CODE
SUBPROGRAM TITLE AND CODE

Kansas Racing and Gaming Commission
553
Racing Program - 03900

RACING PROGRAM

Capital Outlay

State Racing Fund

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate	Estimate
Equipment, Machinery, Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-
Books and Library Materials	-	-	-	-	-	-	-	-	-	-
Professional and Scientific Equipment	-	-	-	-	-	-	-	-	-	-
Microcomputer Systems and Support Equipment	-	-	-	-	-	-	-	-	-	-
Information Processing Equipment	-	-	-	-	-	-	-	-	-	-
Computer Systems, Info Processing or Micro Software	-	-	-	-	-	-	-	-	-	-
Other Equip Furniture/Fixtures	-	-	-	-	-	-	-	-	-	-
Passenger cars	-	-	-	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-							

Prior Year

No funds were expended

Current Year

No funds are budgeted.

Budget Year FY 2018

No funds are budgeted.

Budget Year FY 2019

No funds are budgeted.

NARRATIVE INFORMATION -- DA 400

AGENCY NAME	Kansas Racing and Gaming Commission
AGENCY NUMBER	553
PROGRAM TITLE AND CODE	Racing Program - 03900
SUBPROGRAM TITLE AND CODE	

DIVISION OF THE BUDGET
STATE OF KANSAS

RACING PROGRAM

Other Assistance, Grants, Benefits

All Funds	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Estimate	FY19 Estimate
State Racing fund	-	5,676	-	-	-	-	-	-	-	-
Horse Fair Horse Racing Benefit Fund	-	-	-	-	-	-	-	-	-	-
Kansas Horse Breeding Development Fund	63,510	-	-	-	-	-	-	-	-	-
Kansas Greyhound Breeding Development Fund	-	-	-	-	-	-	-	-	-	-
Live Greyhound Purse Supplement Fund	-	-	-	-	-	-	-	-	-	-
Greyhound Promotion and Development Fund	-	-	-	-	-	-	-	-	-	-
Live Horse Racing Purse Supplement Fund	-	-	-	-	-	-	-	-	-	-
Total Other Assistance, Grants, Benefits	63,510	5,676	-	-	-	-	-	-	-	-

Prior Year

No funds were expended.

Current Year

No funds are budgeted.

Budget Year FY 2018

No funds are budgeted.

Budget Year FY 2019

No funds are budgeted.

<p style="text-align: right;"> AGENCY NAME <u>Kansas Racing and Gaming Commission</u> AGENCY NUMBER <u>553</u> FUNCTION NO. <u>1</u> PROGRAM TITLE AND CODE <u>Tribal Gaming Program - 03700</u> SUBPROGRAM TITLE AND CODE _____ </p>	
<p>TRIBAL GAMING PROGRAM</p> <p>The Tribal Gaming Program fulfills the duties and obligations of the state as set forth in the tribal-state gaming compacts and the Tribal Gaming Oversight Act. There are four Native American tribes in Kansas which have approved tribal-state gaming compacts which have been approved by the Kansas legislature, signed by the Governor and approved by the Bureau of Indian Affairs. These four nations are: the Iowa's Tribe of Kansas and Nebraska; the Kickapoo Tribe of Kansas; the Prairie Band Potawatomi Nation; and the Sac & Fox Nation of Missouri in Kansas and Nebraska.</p> <p><u>PROGRAM'S STATUTORY HISTORY:</u> K.S.A. 74-9801 through 74-9809 (a) mandate the agency shall be responsible for oversight, monitoring and compliance of class III gaming conducted pursuant to tribal-state compacts. It is the responsibility of the agency to monitor compliance with tribal-state gaming compacts and perform the duties of the state gaming agency as provided for in the tribal-state gaming compacts. The agency may examine and inspect all tribal gaming facilities and facilities linked to Kansas tribal gaming facilities for gaming, including but not limited to all machines and equipment used for tribal gaming, books, papers, records, electronic records, computer records or surveillance and security tapes and logs of any tribal gaming facility. The executive director may issue subpoenas. The agency can review all licensing and disciplinary actions and reports of noncompliance with the tribal-state compacts. Enforcement agents are vested with the power and authority of law enforcement officers.</p> <p><u>PROGRAM GOAL</u> Ensure compliance with the four tribal-state compacts and the Tribal Gaming Oversight Act and that gaming is conducted in accordance with said compacts and applicable state and federal laws; protect the state of Kansas and its citizens from criminal activity in the Tribal gaming arena; ensure accurate and complete information is provided to the different tribal gaming commissions for licensing purposes and to review all licensing decisions to ensure compliance; to conduct thorough background investigations on all gaming employees, management contractors, manufacturers and distributors of gaming devices seeking licensure at gaming facilities located in this state; investigate any alleged violations of the tribal-state compacts and the Tribal Gaming Oversight Act.</p> <p><u>OBJECTIVES:</u> Prohibit undesirable elements from obtaining licenses and access to casino facilities and activities. Ensure the provisions of the tribal-state gaming compacts, the Tribal Gaming Oversight Act and the Indian Gaming Regulatory Act are met.</p>	

AGENCY NAME	Kansas Racing and Gaming Commission	
AGENCY NUMBER	553	FUNCTION NO. 1
PROGRAM TITLE AND CODE	Tribal Gaming Program - 03700	
SUBPROGRAM TITLE AND CODE		

TRIBAL GAMING PROGRAM

OUTCOME MEASURES:

	FY15	FY16	FY17	FY18	FY19
	Actual	Actual	Current	Estimate	Estimate
Average days to complete background investigations	49	33	40	40	40
Average days to preliminary suitability	3	2	2	2	2

STRATEGIES:

- Conduct all category I and category II background investigations with employees of the Tribal Gaming Program.
- Conduct investigations and inspections of the gaming operations.
- Conduct training of tribal gaming personnel on gaming operations.

OUTPUT MEASURES:

	FY15	FY16	FY17	FY18	FY19
	Actual	Actual	Current	Estimate	Estimate
Number of background investigations.	460	489	470	470	470
Number of official slot machine inspections	405	595	500	500	500
Number of compliance inspections (non-slot machines)	833	295	295	295	295
Number of internal control inspections (NEW during FY16)		2,495	2,495	2,495	2,495
Number of casino and Gaming Commission personnel trained	88	10	40	40	40

NARRATIVE INFORMATION -- DA 400

AGENCY NAME Kansas Racing and Gaming Commission
 AGENCY NUMBER 553 FUNCTION NO. 1
 PROGRAM TITLE AND CODE Tribal Gaming Program - 03700
 SUBPROGRAM TITLE AND CODE _____

DIVISION OF THE BUDGET
 STATE OF KANSAS

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TRIBAL GAMING PROGRAM

Salaries and Wages

Tribal Gaming Fund	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Estimate	FY19 Estimate
Assumed Shrinkage	1,120,524	1,093,773	1,282,753	1,270,539	1,287,021
Net Salaries and Wages			25,882	25,882	25,882
			1,256,871	1,244,657	1,261,139

The Tribal Gaming Program funding request will be used to finance 18 FTE positions for FY 17, FY18 and FY 19.

The Tribal Gaming Program will be performing all the background investigations necessary for category I and category II employees, manufacturers and distributors.

Current Year

Salaries and wages for the current year are increased from the FY 16 legislative approved budgeted amount primarily due there being 27 pay periods instead of the typical 26. The Kansas State Gaming Agency has assumed a shrinkage amount of \$25,882, which equals a shrinkage rate of 2.02%. In the current year the number of funded FTE positions was reduced from 19 to 18.

Budget Years FY 2018 & FY 2019

Salaries and wages for the budget years are to provide for a consistent level of employment. The Kansas State Gaming Agency again has assumed a shrinkage amount of \$25,882.

Enhancement

There are no salary and wage enhancements for the Tribal Gaming Program in the budget year.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Racing and Gaming Commission
 AGENCY NUMBER 553 FUNCTION NO. 1
 PROGRAM TITLE AND CODE Tribal Gaming Program - 03700
 SUBPROGRAM TITLE AND CODE _____

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TRIBAL GAMING PROGRAM

Contractual Services

Tribal Gaming Fund	FY15	FY16	FY17	FY18	FY19
	Actual	Actual	Estimate	Estimate	Estimate
Communication	35,118	40,429	39,465	39,465	39,465
Freight & Express	4	231	-	-	-
Printing & Advertising	28	28	200	200	200
Rents	86,720	86,720	87,500	87,500	87,500
Repairing & Servicing	14,753	16,526	20,300	20,300	20,300
Travel & Subsistence	24,243	11,257	24,950	24,950	24,950
Fees - Record Checks, Building Surcharge	49,556	45,289	57,500	57,500	57,500
Fees - Other Services	29,000	23,824	24,000	24,000	24,000
Fees - Professional Services	1,289	169	8,000	8,000	8,000
Other Contractual Services	3,186	2,718	6,000	6,000	6,000
Official Hospitality	300	123	1,000	1,000	1,000
Total Contractual Services	244,197	227,314	268,915	268,915	268,915

Prior Year

During FY 16, Contractual Services were 16.09% below the legislative approved budget. The tribes are given a credit for the amounts below the budget to the current year's assessments.

Current Year

In the current year, the Tribal Gaming Program requests a 0.74% reduction from FY 16 legislative approved budgeted amount.

Budget Years FY 2018 & FY 2019

In the budget years FY 2018 & FY 2019, the contractual services budget remains consistent with the current year budget.

NOTE: The Tribal Gaming Program requests to continue the Hospitality Fund in the amount of \$1,000 for purpose of hosting meetings.

Enhancement

There are no contractual service enhancements for the Tribal Gaming Program in the budget year.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME
AGENCY NUMBER
PROGRAM TITLE AND CODE
SUBPROGRAM TITLE AND CODE

Kansas Racing and Gaming Commission
553 FUNCTION NO. 1
Tribal Gaming Program - 03700

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TRIBAL GAMING PROGRAM

Commodities

Tribal Gaming Fund	FY15	FY16	FY17	FY18	FY19
	Actual	Actual	Estimate	Estimate	Estimate
Maintenance Materials, Supplies, Parts	332	330	750	750	750
Motor Vehicle Parts, Supplies	11,759	6,913	17,000	17,000	17,000
Professional & Scientific Supplies	187	69	1,500	1,500	1,500
Stationary & Office Supplies	4,079	2,170	8,000	8,000	8,000
Other Supplies, Materials, Parts	174	460	4,100	4,100	4,100
Total Commodities	16,531	9,943	31,350	31,350	31,350

Prior Year

In FY 16, Commodities were 68.28% below the legislative approved budget. The tribes are given a credit for the amounts below the budget to the current year's assessments.

Current Year

In the current year, the Tribal Gaming Program requests that the commodities budget remain consistent with the FY 16 legislative approved budgeted amount.

Budget Years FY 2018 & FY 2019

In the budget years FY 18 & FY 19, the commodities budget remains consistent with the current year budget. Anticipated expenses were obtained through use of historical data, expected variations and executive direction.

Enhancement

There are no commodities enhancements for the Tribal Gaming Program in the budget year.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Racing and Gaming Commission
 AGENCY NUMBER 553 FUNCTION NO. 1
 PROGRAM TITLE AND CODE Tribal Gaming Program - 03700
 SUBPROGRAM TITLE AND CODE

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TRIBAL GAMING PROGRAM

Capital Outlay

Tribal Gaming Fund

	FY15	FY16	FY17	FY18	FY19
	Actual	Actual	Estimate	Estimate	Estimate
Vehicles	-	-	-	-	-
Equipment, Machinery, Furniture and Fixtures	51	260	2,500	2,500	2,500
Professional and Scientific Equipment	-	-	-	-	-
Books and Library Materials	347	63	350	350	350
Microcomputer Systems and Support Equipment	2,487	5,049	10,000	10,000	10,000
Information Processing Equipment	-	4,048	10,000	10,000	10,000
Computer Systems, Info Processing or Micro Software	1,193	670	2,500	2,500	2,500
Buildings & Improvements	-	-	-	-	-
Telecommunications/ Data Facilities	-	-	-	-	-
	<u>4,077</u>	<u>10,089</u>	<u>25,350</u>	<u>25,350</u>	<u>25,350</u>

Prior Year

In the prior year, capital outlay was 60.20% below the approved legislative budgeted amount. The tribes are given a credit for the amounts below the budget to the current year's assessments.

Current Year

In the current year, the Tribal Gaming Program requests that the commodities budget remain consistent with the FY 16 legislative approved budgeted amount.

Budget Years FY 2018 & FY 2019

In the budget years FY 18 & FY 19, the Tribal Gaming Program requests \$25,350 to maintain and purchase of hardware/software and other equipment as needed. Anticipated expenses were obtained through use of historical data, expected variations and executive direction.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME	Kansas Racing and Gaming Commission
AGENCY NUMBER	553
PROGRAM TITLE AND CODE	Expanded Gaming Regulation - 03800
SUBPROGRAM TITLE AND CODE	

EXPANDED LOTTERY ACT REGULATION PROGRAM (GAMING)

The KRGC provides regulatory oversight of lottery and racetrack gaming facility managers and their operations in Kansas. Currently, no racetrack gaming facility managers are licensed in Kansas.

PROGRAM'S STATUTORY HISTORY:

Under KELA, the State of Kansas is authorized to contract with entities to operate casino-style games owned by the Kansas Lottery Commission. KELA established four gaming zones where lottery gaming facilities could be located and exclusively operated. Additionally, KELA provided that the Kansas Lottery Commission was authorized to contract with racetrack gaming facility managers in three of the four gaming zones to operate slots machines at pari-mutuel facilities.

K.S.A. 74-8772 requires the KRGC to establish and enforce rules and regulations that include but are not limited to: 1) promoting the integrity of gaming and the finances of gaming activity in Kansas that meet or exceed industry standards for monitoring and controlling lottery and racetrack gaming facility managers; 2) prescribing the on-site security at lottery and racetrack gaming facility enterprises in Kansas; 3) reporting of information concerning lottery and racetrack facility managers, their employees, vendors and vendor finances necessary or desirable to ensure the security of lottery or racetrack gaming facility operations; and 4) reporting and auditing of the financial information of lottery or racetrack gaming facility managers, and other information the KRGC requires to determine compliance with KELA and KRGC rules and regulations. KRGC rules and regulations shall include but not be limited to oversight provisions related to: 1) internal controls; 2) security of facilities; 3) performance of background investigations; 4) determination of qualifications and credentialing of employees, contractors and agents of lottery or racetrack gaming facility managers, ancillary lottery gaming facility operations and racetrack gaming facilities; 5) auditing of lottery gaming facility revenue and racetrack gaming facility slot machine income; 6) enforcement of all state laws; and 7) maintaining of the integrity of lottery and racetrack gaming facility operations.

K.S.A. 74-8769 requires that each person subject to a background check under KELA shall be subject to a state and national criminal history records check that conforms to federal standards for the purpose of verifying an applicant's identity and determining whether the applicant has been convicted of any crime that would disqualify the applicant from engaging in activities at lottery or racetrack gaming facilities or ancillary lottery gaming facilities.

K.S.A. 74-8710(a)(13)(B) states that the Kansas Lottery Commission must issue rules and regulations to enforce management contract provisions that require lottery and racetrack gaming facility managers to provide a program to alleviate problem gambling including a requirement that each lottery and racetrack gaming facility maintain a self-exclusion list by which individuals may exclude themselves from access to slots machines and other lottery facility games. Under K.S.A. 74-8772, the KRGC issues rules and regulations to provide regulatory oversight of these management contract provisions that include responsible gambling and voluntary exclusion programs.

K.S.A. 74-8750(c) requires the KRGC to collect from any manufacturer, supplier, provider, lottery gaming facility manager, racetrack gaming facility manager or other person the anticipated actual costs in advance for the examination and certification of electronic gaming machines or lottery facility games. KRGC will reimburse any overpayment and collect any under payment from the appropriate vendor.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME	Kansas Racing and Gaming Commission
AGENCY NUMBER	553
PROGRAM TITLE AND CODE	Expanded Gaming Regulation - 03800
SUBPROGRAM TITLE AND CODE	

EXPANDED LOTTERY ACT REGULATION PROGRAM (GAMING)

PROGRAM GOALS - INTEGRITY OF GAMING

Uphold and promote the integrity of gaming at lottery and racetrack gaming facilities.
Protect gaming operations from the influence of individuals or entities seeking to harm the integrity of gaming in Kansas.
Protect the state of Kansas and its citizens from criminal activity and other potential issues related to the operation of lottery and racetrack gaming facilities.

Objectives

Conduct timely and thorough background investigations on all gaming licensees required by KELA.
Investigate complaints and alleged violations of the KRGC rules and regulations and state law related to the lottery and racetrack gaming facilities.
Prohibit ineligible applicants from obtaining licenses and access to casino facilities and activities.

OUTCOME MEASURE:

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Estimate FY 2017	Estimate FY 2018	Estimate FY 2019
Corporate Background Completion %	8%	41%	126%	120%	84%	95%	95%	95%
Individual Background Completion %	54%	119%	100%	93%	86%	75%	95%	95%
% of Employee Applicants Denied Temporary Permits	10%	10%	11%	8%	11%	10%	10%	10%
% Employee Licenses Denied by Commission	5%	2%	2%	2%	2%	2%	2%	2%
Licenses revoked because of previously undiscovered information	0%	0%	0%	0%	0%	0%	0%	0%

OUTPUT MEASURES:

Corporate Background Investigations:	Completed	4	14	19	37	19	25	25	25
	Pending/In-Process	15	57	53	27	29	20	20	20
	Updates/Renewals	11	3	9	11	8	10	10	10
Individual Background Investigations:	Completed	1,205	1,882	1,167	1,177	969	1,250	1,000	1,000
	Pending/In-Process	1,267	795	800	423	608	800	750	750
	Updates/Renewals	153	479	984	893	1,031	1,000	1,150	1,150
Vendor Licenses:	Approved	4	14	19	37	19	25	25	25
	Temporary	32	30	17	12	9	15	10	10
	Renewals	11	3	9	11	8	10	10	10
Casino Employee Licenses:	Gaming Licenses Approved	879	1,838	740	683	639	900	750	750
	Gaming Licenses Denied	42	44	40	16	21	25	25	25
	Temporary Work Permits Issues	2,211	1,448	682	685	689	1,000	800	800
	License Renewals	105	479	821	702	744	750	850	850
Criminal Case Reports	43	220	168	233	348	450	500	500	

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Racing and Gaming Commission
 AGENCY NUMBER 553
 PROGRAM TITLE AND CODE Expanded Gaming Regulation - 03800
 SUBPROGRAM TITLE AND CODE

EXPANDED LOTTERY ACT REGULATION PROGRAM (GAMING)

PROGRAM GOALS - ACCOUNTABILITY & COMPLIANCE

Uphold and promote the integrity of gaming at lottery and racetrack gaming facilities.
 Ensure the state of Kansas is receiving its fair share of gaming revenue and patrons are receiving the gaming experience according to state law.
 Ensure compliance with KRGC rules and regulations and applicable state and federal laws.

Objectives

Certify all electronic gaming machines (EGM) and systems that will be used at lottery and racetrack gaming facilities in the State of Kansas.
 Audit the collection of net gaming revenue.
 Collect and analyze daily information on bets, wins, tickets, jackpots and drops from slots and daily table game totals.
 Audit net gaming revenue by analyzing daily billings from the Lottery's central computer system and comparing it to each casino's management system.
 Analyze reports on jackpot tax reporting, comps, e-promo's and customer deposits.
 Audit the internal controls and procedures of each lottery gaming facility to ensure compliance with regulations and standards for operations.
 Investigate complaints and alleged violations of the KRGC rules and regulations and applicable state and federal laws.

OUTCOME MEASURES:

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Estimate FY 2017	Estimate FY 2018	Estimate FY 2019
Improper gaming outcome discovered after complaint	0	0	1	2	0	0	0	0
Improper payment to the state discovered after audit	0	0	0	0	0	0	0	0
Casino internal audits completed within allotted time	100%	100%	100%	100%	100%	100%	100%	100%
Customer Complaints Investigated	100%	100%	100%	100%	100%	100%	100%	100%
KRGC Responses to Customer Complaints	100%	100%	100%	100%	100%	100%	100%	100%

OUTPUT MEASURES:

EGM Disputes Investigated	3	7	5	5	2	3	3	3
Machine Software Inspections	0	1,608	1,500	2,061	1,780	1,958	1,958	1,958
Initial EGM Inspections/Certifications	7,190	579	705	1,002	871	1,571	1,571	1,571
EGM Hardware/Software Components Tested and Approved	3,425	3,388	1,345	2,413	2,373	2,610	2,610	2,610
Table Games Tested and Approved	12	4	3	1	3	5	5	5
Internal Control Plans Approved	2	0	0	0	0	1	0	0
Internal Control Plan Amendments Reviewed	187	95	69	102	60	70	70	70
Internal Control Plan Amendments Approved	154	95	60	82	46	60	60	60
Investigations of Variances/Findings found in Audits	16	78	51	12	13	20	20	20
Security Plans Approved	4	0	0	0	0	1	0	0
Security Plan Amendments Reviewed	12	0	3	2	2	2	2	2
Security Plan Amendments Approved	6	0	3	2	2	2	2	2
Non-Criminal Incident Reports	345	621	589	498	350	400	400	400
Official Customer Complaints Received	2	1	4	9	5	6	6	6

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME	Kansas Racing and Gaming Commission
AGENCY NUMBER	553
PROGRAM TITLE AND CODE	Expanded Gaming Regulation - 03800
SUBPROGRAM TITLE AND CODE	

EXPANDED LOTTERY ACT REGULATION PROGRAM (GAMING)

PROGRAM GOAL - ILLEGAL GAMING ENFORCEMENT

Coordinate with state agencies and local authorities to reduce and minimize illegal gaming in Kansas.

Objectives

- Respond to inquiries and educate the public about illegal gambling.
- Seek voluntary compliance from any business or individual in the state against whom there is an illegal gambling complaint.
- Remove illegal gambling devices from public use through civil seizure and forfeiture when voluntary compliance is not possible.
- Coordinate with local authorities to litigate issues that cannot be achieved through voluntary compliance or civil seizure.

OUTPUT MEASURES:

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY2015	Actual FY2016	Estimate FY2017	Estimate FY2018	Estimate FY2019
Illegal gaming machines seized (# does not include components, prizes and other related items seized)	3	91	29	12	17	25	30	30
Illegal gambling complaints received	165	265	134	84	132	138	145	145
Local criminal prosecutions initiated with KRGC assistance*	0	4	14	0	59	65	50	50

* Includes prosecutions where KRGC was appointed special counsel to prosecute as well as those where KRGC provided education, guidance, technical expertise, etc. to county or district attorneys that resulted in initiation of prosecutions.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Racing and Gaming Commission
 AGENCY NUMBER 553
 PROGRAM TITLE AND CODE Expanded Gaming Regulation - 03800
 SUBPROGRAM TITLE AND CODE

EXPANDED LOTTERY ACT REGULATION PROGRAM (GAMING)

PROGRAM GOAL - RESPONSIBLE GAMBLING

Promote responsible gambling in the state of Kansas.

Objectives

- Administer the Voluntary Exclusion Program (VEP).
- Audit and approve each lottery gaming facility's responsible gambling plan for KRGC regulatory compliance.
- Ensure all lottery gaming facility advertising satisfies KRGC regulations.

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Estimate FY 2017	Estimate FY 2018	Estimate FY 2019
<u>OUTCOME MEASURE:</u>								
Number of VEP enrollees granted access to lottery gaming facility	18	16	20	54	81	109	109	109
Number of audit deficiencies of lottery gaming facility's responsible gambling plan (initiated FY 2013)	n/a	300%	0	2	0	2	2	2
Number of lottery gaming facility advertisements published without problem gambling helpline information or KRGC approval	122	2	0	10	0	5	5	5
Number of problem gambling helpline calls reporting lottery gaming facility as source (% of total)	4.5%	43.0%	22%	22%	18%	20%	25%	125%
<u>OUTPUT MEASURES:</u>								
Number of new Voluntary Exclusion Program enrollments	141	292	323	268	289	300	362	362
Number of responsible gambling plan audits (initiated FY 2013)	n/a	3	0	0				
Number of lottery gaming facility advertisements approved for publication	492	1,100	850	950	0	0	0	0

NARRATIVE INFORMATION -- DA 400

AGENCY NAME Kansas Racing and Gaming Commission
 AGENCY NUMBER 553
 PROGRAM TITLE AND CODE Expanded Gaming Regulation - 03800
 SUBPROGRAM TITLE AND CODE

DIVISION OF THE BUDGET
 STATE OF KANSAS

GAMING PROGRAM

Salaries and Wages

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate	Estimate
Expanded Lottery Act Regulation Fund	2,004,135	2,272,084	2,457,165	3,776,165	4,299,002	3,939,694	3,967,373	3,987,843	5,771,151	6,009,018	6,074,995
Gaming Background Investigations Fund	-	-	174,068	241,985	302,797	296,022	235,606	205,429	275,746	273,265	290,042
Gaming Machine Examination Fund											
Total Salaries and Wages	2,004,135	2,272,084	2,631,233	4,018,150	4,601,799	4,235,716	4,202,979	4,193,272	6,046,897	6,282,283	6,365,037

Prior Year - FY 2016

Salaries for the prior year were for the KRGC's employees at the central office in Topeka, the Boot Hill Casino in Dodge City, the Kansas Star Casino in Mulvane, and the Hollywood Casino at the Kansas Speedway in Wyandotte county. The KRGC had an approved FTE limit of 91.5. The FTEs consist of 16 regular classified positions and 75.5 regular unclassified positions. In addition, KRGC has 5 commissioners which are non-FTE temporary unclassified.

Current Year FY 2017

Salaries and wages for the current year are for the KRGC employees that regulate gaming from the central office in Topeka, the Boot Hill Casino, the Kansas Star Casino, and the Hollywood Casino. The KRGC has an approved FTE limit of 91.5 FTE positions for FY 2016. In addition, the KRGC funds a 0.5 temporary unclassified position, 5 KRGC Commissioners in the temporary unclassified service. KRGC has not revised its requested FTE from the approved FY 2016 budget. KRGC has assumed a shrinkage of 2% which is \$118,568.

Budget Year FY 2018

Salaries and wages for FY 2018 are for the KRGC employees that regulate gaming from the central office in Topeka, the Boot Hill Casino, the Kansas Star Casino, the Hollywood Casino, and the Kansas Crossing Casino. The KRGC has an approved FTE limit of 91.5 FTE positions for FY 2017. In addition, the KRGC funds a 0.5 temporary unclassified position, 5 KRGC Commissioners in the temporary unclassified service. KRGC has not revised its requested FTE from the approved FY 2017 budget. KRGC has assumed a shrinkage of 2% which is \$123,299.

Budget Year FY 2019

Salaries and wages for FY 2019 are for the KRGC employees that regulate gaming from the central office in Topeka, the Boot Hill Casino, the Kansas Star Casino, the Hollywood Casino, and the Kansas Crossing Casino. The KRGC has an approved FTE limit of 91.5 FTE positions for FY 2017. In addition, the KRGC funds a 0.5 temporary unclassified position, 5 KRGC Commissioners in the temporary unclassified service. KRGC has not revised its requested FTE from the approved FY 2017 budget. KRGC has assumed a shrinkage of 2% which is \$127,428.

Budget Year 2017- Supplemental

There is no supplemental package for FY 2017 salaries and wages for the Expanded Gaming Program.

Budget Year 2018- Supplemental

There is no supplemental package for FY 2018 salaries and wages for the Expanded Gaming Program.

Budget Year 2019- Supplemental

There is no supplemental package for FY 2019 salaries and wages for the Expanded Gaming Program.

NARRATIVE INFORMATION -- DA 400

Kansas Racing and Gaming Commission

553

DIVISION OF THE BUDGET
STATE OF KANSAS

Expanded Gaming Regulation - 03800

GAMING PROGRAM

Contractual Services

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate	Estimate
Expanded Lottery Act Reg Fund										
Communication	57,546	61,308	71,644	76,940	78,720	82,125	92,329	91,560	85,200	85,200
Freight & Express	855	615	1,244	548	742	617	1,082	1,350	1,350	1,350
Printing & Advertising	5,137	1,383	7,245	1,783	381	563	369	1,800	1,800	1,800
Rents	183,562	178,583	168,702	175,499	169,506	169,348	213,241	235,300	240,300	240,300
Repairing & Servicing	3,524	11,956	38,635	41,266	41,778	60,331	21,446	55,016	55,708	55,708
Travel & Subsistence	128,871	60,337	118,533	89,379	92,328	72,594	75,822	115,385	116,385	116,385
Fees - Other Services	108,337	77,120	267,293	291,070	245,033	249,376	251,126	301,490	301,490	297,990
Fees - Professional Services	498,174	350,438	7,662	8,125	56,068	538,272	9,024	125,000	121,500	125,000
Other Contractual Services	3,958	10,485	1,498	3,485	1,008	11,298	3,936	16,043	14,693	14,693
Subtotal - Cont. Services - Gaming Fund	989,963	752,225	682,456	688,095	685,564	1,184,524	668,375	942,944	938,426	938,426
Gaming Machine Examination Fund										
Fees - Professional Services	-	-	-	-	-	-	-	-	-	-
Subtotal - Cont. Services - Illegal Gambling Fund	-	-	-	-	-	-	-	-	-	-
Illegal Gambling Enforcement Fund										
Rents	-	-	-	-	-	-	-	-	-	-
Fees - Professional Services	-	-	-	-	-	828	292	-	-	-
Fees - Other Contractual Services	-	-	-	110	2,839	-	1,367	1,700	4,200	4,200
Subtotal - Cont. Services - Illegal Gambling Fund	-	-	-	110	2,839	828	1,659	1,700	4,200	4,200
Gaming Background Investigations Fund										
Freight & Express	-	-	24	65	-	104	-	-	-	-
Rents	-	-	53	-	-	-	-	-	-	-
Repairs/Maint	-	-	5	-	-	-	-	-	-	-
Travel & subsistence	-	-	15,099	34,791	39,701	31,478	35,249	35,249	35,249	35,249
Fees-other services	-	-	41,892	2,239	10,000	22	10,000	10,000	10,000	10,000
Fees-professional services	-	-	-	-	-	-	-	-	-	-
Subtotal - Cont. Services - Background Fund	-	-	57,073	37,095	49,701	31,604	45,249	45,249	45,249	45,249
Total - Contractual Services	989,963	752,225	739,529	725,300	738,104	1,216,956	715,283	989,893	987,875	987,875

Prior Year - FY 2016

The majority of contractual expenditures for FY 2016 are for the regulation of the three lottery gaming facilities currently operating. Expenses for central administration primarily consist of rent and monument charge (\$213,241), and fees related to background investigations.

Current Year - FY 2017

FY 2017 contractual services include expenditures for ongoing operations associated with the regulation of the Boot Hill Casino in Dodge City, the Hollywood Casino in Wyandotte county, the Kansas Star Casino near Mulvane, and The Kansa Crossing Casino. Travel and subsistence is for performing internal control audits at gaming facilities; voluntary exclusion program audits; electronic gaming equipment and security audits; background investigations of casino employees; agent and employee training; travel for the Board; fees and professional services largely consisting of database access fees (i.e. KBI database) related to background checks for gaming facility employees. The majority of rental cost is Topeka office space and monument charge in the Eisenhower State Office Building (note monument charge on ESOB office space is included in Fees-other services). Costs from the Gaming Background Investigations fund are related to background checks of vendors who are providing goods and services to the gaming facilities.

NOTE: The KRGK requests to continue the Hospitality Fund in the amount of \$1,500 for purpose of hosting public meetings.

Enhancement

There are no contractual service enhancements for the Kansas Racing and Gaming Commission in the budget year.

NARRATIVE INFORMATION -- DA 400

Kansas Racing and Gaming Commission

DIVISION OF THE BUDGET
STATE OF KANSAS

553

Expanded Gaming Regulation - 03800

GAMING PROGRAM

Contractual Services (Continued)

Budget Year FY 2018

The FY 2018 budget year reflects costs for the ongoing expanded gaming regulation of the three operational lottery gaming facilities.
NOTE: The KRGC requests to continue the Hospitality Fund in the amount of \$1,500 for purpose of hosting public meetings.

Enhancement

There are no contractual service enhancements for the Kansas Racing and Gaming Commission in the FY 2018 budget.

Budget Year FY 2019

The FY 2019 budget year reflects costs for the ongoing expanded gaming regulation of the three operational lottery gaming facilities.
NOTE: The KRGC requests to continue the Hospitality Fund in the amount of \$1,500 for purpose of hosting public meetings.

Enhancement

There are no contractual service enhancements for the Kansas Racing and Gaming Commission in the FY 2019 budget.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME Kansas Racing and Gaming Commission
AGENCY NUMBER 553
PROGRAM TITLE AND CODE Expanded Gaming Regulation - 03800
SUBPROGRAM TITLE AND CODE

GAMING PROGRAM

Commodities

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate	Estimate
Expanded Lottery Act Reg Fund										
Clothing	-	-	-	-	-	-	2,952	-	-	-
Food	2,243	1,435	-	-	-	16	155	-	-	-
Maintenance Materials, Supplies, Parts	254	809	997	1,082	762	1,536	1,992	3,400	3,500	3,500
Motor Vehicle Parts, Supplies	5,891	6,031	14,551	10,919	9,332	8,117	6,910	25,155	25,155	25,155
Professional & Scientific Supplies	5,776	12,874	16,923	4,506	13,408	578	1,005	26,855	26,855	26,855
Stationary & Office Supplies	25,656	9,031	37,325	28,220	30,106	26,925	22,996	74,900	75,100	75,100
Other Supplies, Materials, Parts	1,207	5,724	5,818	7,439	6,255	6,355	33,658	7,355	7,355	7,355
Subtotal - Commodities - ELARF	41,027	35,904	75,614	52,167	59,863	43,527	69,668	137,665	137,965	137,965
Illegal Gambling Fund										
Maintenance Materials, Supplies, Parts	-	-	-	-	-	-	36	-	-	-
Professional & Scientific Supplies	-	-	-	-	-	-	788	-	-	-
Other Supplies and Materials	-	-	-	414	-	-	1,425	-	-	-
Subtotal - Commodities- Illegal Gambling	-	-	-	414	-	-	1,425	-	-	-
Gaming Background Investigations Fund										
Motor Vehicle Parts, Supplies	-	-	365	1,080	1,254	1,135	601	1,700	1,700	1,700
Other Supplies, Materials, Parts	-	-	-	-	-	45	-	-	-	-
Subtotal - Commodities - Background Fund	-	-	365	1,080	1,254	1,180	601	1,700	1,700	1,700
Total - (Commodities	41,027	35,904	75,979	53,660	61,117	44,707	71,694	139,365	139,665	139,665

Prior Year - FY 2016

The FY 2016 reflects costs associated with the regulation of expanded gaming for the Topeka office, the Boot Hill Casino in Ford county, Hollywood Casino in Wyandotte county, and Kansas Star Casino in Sumner county. Major categories of supplies include materials for repair of office equipment; supplies and materials for repair and maintenance of state vehicles (e.g. oil changes, tires) and fuel charges for state vehicles; professional and scientific supplies for law enforcement materials (e.g. hand guns, ammunition, EGM testing supplies), legal directories and security tags for gaming machines; office supplies for the Topeka, Boot Hill Casino, Kansas Star Casino, and Hollywood Casino KRGC offices. Office supplies include security badge supplies for the printing and replacement of security badges for gaming facility employees. Additionally, bullet proof vests were purchased this year for all KRGC enforcement agents.

Current Year - FY 2017

The FY 2017 base budget reflects costs associated with the regulation of expanded gaming for the Topeka, the Boot Hill Casino, the Hollywood Casino, and the Kansas Star Casino KRGC offices for an entire year and the regulatory costs associated with the commencement of gaming at a gaming facility in the southeast gaming zone. KRGC anticipates that the casino in the southeast gaming zone may open in 2017. KRGC expects to incur operational costs related to the operation of a gaming facility in the southeast gaming zone in September of 2016.

Enhancement

There are no commodity enhancements for the Kansas Racing and Gaming Commission in the budget year.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME
AGENCY NUMBER
PROGRAM TITLE AND CODE
SUBPROGRAM TITLE AND CODE

Kansas Racing and Gaming Commission
553
Expanded Gaming Regulation - 03800

GAMING PROGRAM

Commodities (Continued)

Budget Year FY 2018

For the FY 2018 base budget reflects costs associated with the regulation of expanded gaming for the Topeka, the Boot Hill Casino, the Hollywood Casino, the Kansas Star Casino, and the Kansas Crossing KRGC offices and an for an entire year.

Enhancement

There are no commodity enhancements for the Kansas Racing and Gaming Commission in the budget year.

Budget Year FY 2019

For the FY 2019 base budget reflects costs associated with the regulation of expanded gaming for the Topeka, the Boot Hill Casino, the Hollywood Casino, the Kansas Star Casino, and the Kansas Crossing KRGC offices and an for an entire year.

Enhancement

There are no commodity enhancements for the Kansas Racing and Gaming Commission in the budget year.

NARRATIVE INFORMATION -- DA 400

AGENCY NAME Kansas Racing and Gaming Commission
 AGENCY NUMBER 553
 PROGRAM TITLE AND CODE Expanded Gaming Regulation - 03800
 SUBPROGRAM TITLE AND CODE

DIVISION OF THE BUDGET
 STATE OF KANSAS

GAMING PROGRAM

Capital Outlay

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate	Estimate
Expanded Lottery Act Reg Fund										
Passenger Cars	-	-	30,280	-	-	-	25,690	25,000	-	-
Equipment, Machinery, Furniture and Fixtures	-	28,409	5,630	1,241	85	562	15,528	34,300	8,800	3,300
Professional and Scientific Equipment	9,169	605	44,179	-	279	11,545	126	20,400	10,000	10,000
Books and Library Materials	557	230	100	290	194	185	-	324	500	500
Microcomputer Systems and Support Equipment	746	32,086	121,965	19,426	42,586	35,165	25,253	165,383	85,500	92,500
Information Processing Equipment	-	1,045	-	14,351	8,015	8,785	4,562	2,800	-	-
Computer Systems, Info Processing or Micro Software	64,610	12,024	33,141	20,830	39,845	30,984	990	17,935	25,500	25,500
Telecommunications/ Data Facilities	920	-	-	31,897	-	25	-	-	-	-
Subtotal - Capital Outlay -ELARF	76,002	74,399	235,295	88,034	91,004	87,251	72,149	266,142	130,300	131,800
Gaming Machine Examination Fund										
Computer Systems, Info Processing or Micro Software	-	-	-	-	-	-	-	-	-	-
Subtotal - Capital Outlay - Gaming Machine Examination Fund	-	-	-	-	-	-	-	-	-	-
Total - Capital Outlay	76,002	74,399	235,295	88,034	91,004	87,251	72,149	266,142	130,300	131,800

Prior Year - FY2016

The FY 2016 expenses for capital outlay include replacement of older computer workstations and related software and an update of windows operating system software. Capital outlay purchases also included the renewal of licensing software.

Current Year - FY 2017

The FY 2017 budget year reflects continued costs associated with the regulation of gaming for the Topeka office and the KRGC offices located at each of the three lottery gaming facilities. Expenditures include scheduled replacement computer workstations; scheduled server replacement; gaming test equipment; and other miscellaneous hardware. In addition, KRGC anticipates additional capital outlay expenditures related to the opening of a new gaming facility in the southeast gaming zone.

Enhancement

There are no capital outlay enhancements for the Kansas Racing and Gaming Commission in the budget year.

Budget Year - FY 2018

The FY 2018 budget year reflects continued costs associated with the regulation of gaming for the Topeka office and the KRGC offices located at each of the three lottery gaming facilities. Expenditures include scheduled replacement computer workstations; scheduled replacement servers; gaming test equipment; and other miscellaneous hardware. In addition, KRGC anticipates additional capital outlay expenditures related to the operation of a new gaming facility in the southeast gaming zone.

Enhancement

There are no capital outlay enhancements for the Kansas Racing and Gaming Commission in the budget year.

Budget Year - FY 2019

The FY 2019 budget year reflects continued costs associated with the regulation of gaming for the Topeka office and the KRGC offices located at each of the three lottery gaming facilities. Expenditures include scheduled replacement computer workstations; scheduled replacement servers; gaming test equipment; and other miscellaneous hardware. In addition, KRGC anticipates additional capital outlay expenditures related to the operation of a new gaming facility in the southeast gaming zone.

Enhancement

There are no capital outlay enhancements for the Kansas Racing and Gaming Commission in the budget year.

NARRATIVE INFORMATION -- DA 400

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME	Kansas Racing and Gaming Commission
AGENCY NUMBER	553
PROGRAM TITLE AND CODE	Expanded Gaming Regulation - 03800
SUBPROGRAM TITLE AND CODE	

GAMING PROGRAM

Other

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
	<u>Actual</u>	Actual	Actual	Actual	Actual	Actual	Actual	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Expanded Lottery Act Reg Fund										
Voluntary Retirement Incentive			4,880	6,412	9,469	6,856	6,274	6,996	-	-
Subtotal -Other - Expanded Lottery Act Fund	-	-	4,880	6,412	9,469	6,856	6,274	6,996	-	-
Illegal Gambling Fund										
Petty Cash Advance	-	-	-	676	263	87	233	800	800	800
Subtotal -Other - Illegal Gambling Fund	-	-	-	676	263	87	233	800	800	800
Total	-	-	4,880	7,088	9,732	6,943	6,507	7,796	800	800

Prior Year FY 2016

The prior year reflects costs associated with health insurance costs related to the voluntary incentive retirement program and the petty cash fund for illegal gambling enforcement initiatives.

Current Year FY 2017

The current year reflects costs associated with health insurance costs related to the voluntary incentive retirement program and the petty cash fund established for illegal gambling enforcement initiatives.

Budget Year FY 2018

The budget year reflects costs associated with health insurance costs related to the voluntary incentive retirement program and the petty cash fund established for illegal gambling enforcement initiatives.

Enhancement

An enhancement is not requested.

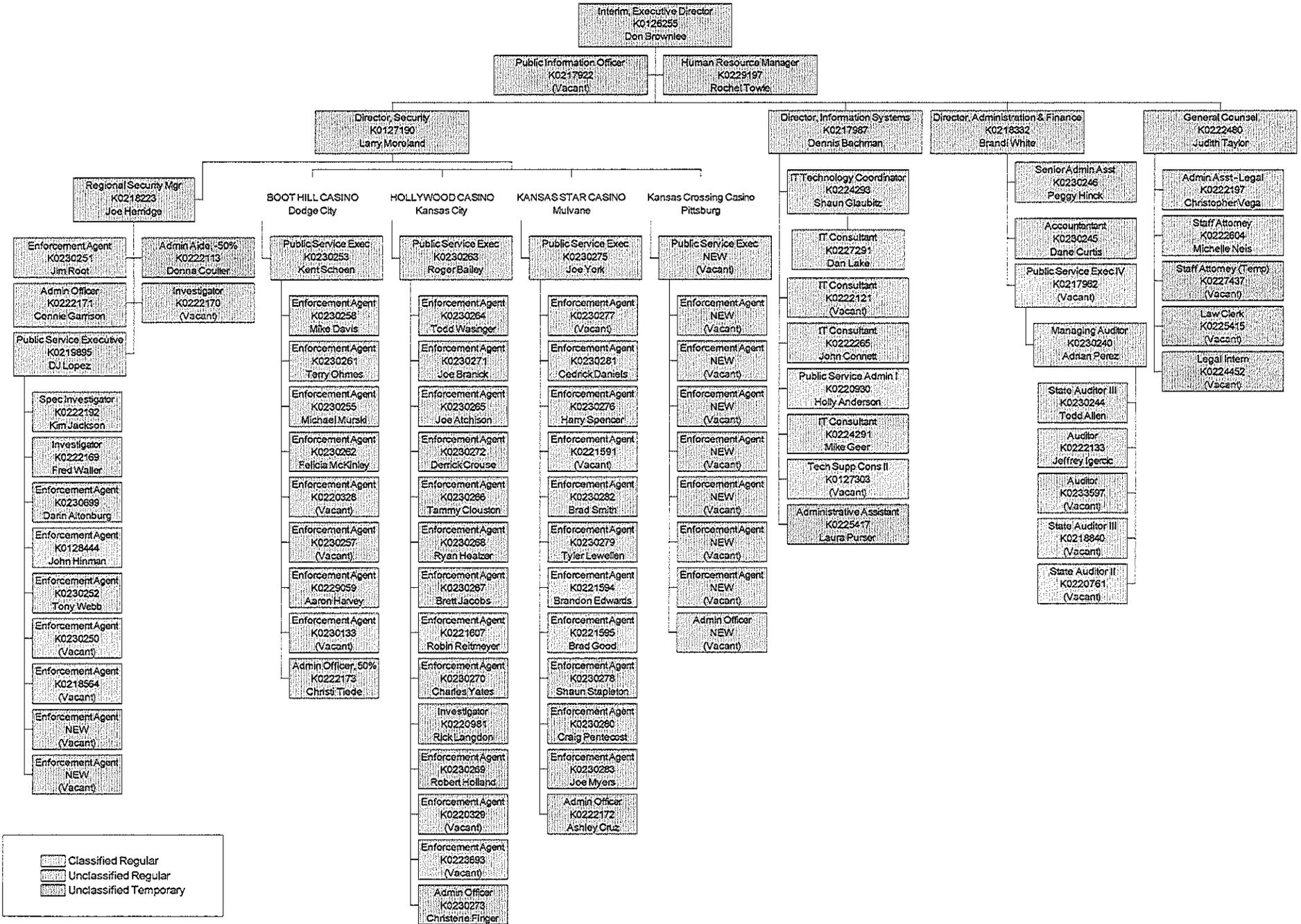
Budget Year FY 2019

The budget year reflects costs associated with health insurance costs related to the voluntary incentive retirement program and the petty cash fund established for illegal gambling enforcement initiatives.

Enhancement

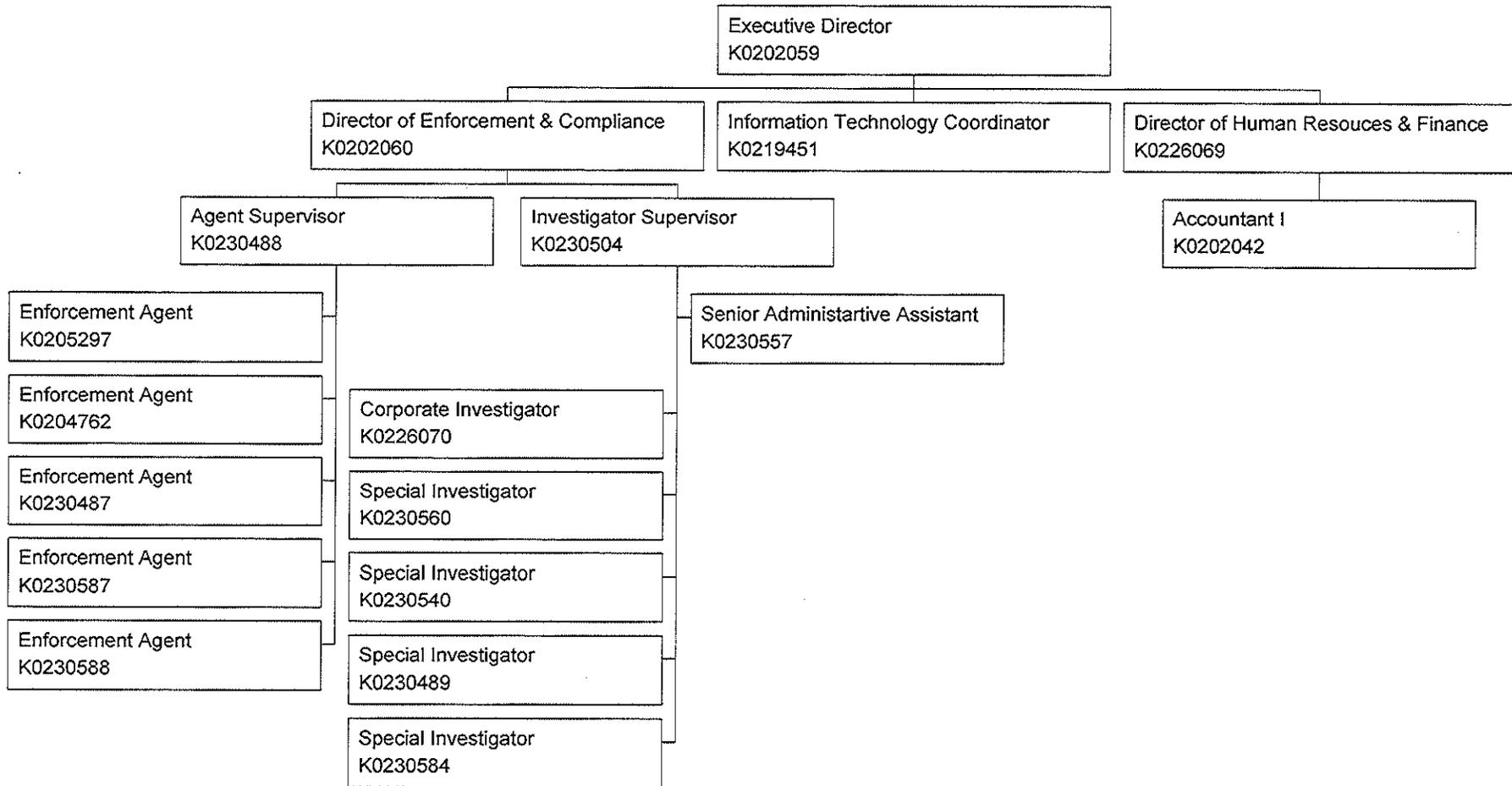
An enhancement is not requested.

Kansas Racing & Gaming Commission

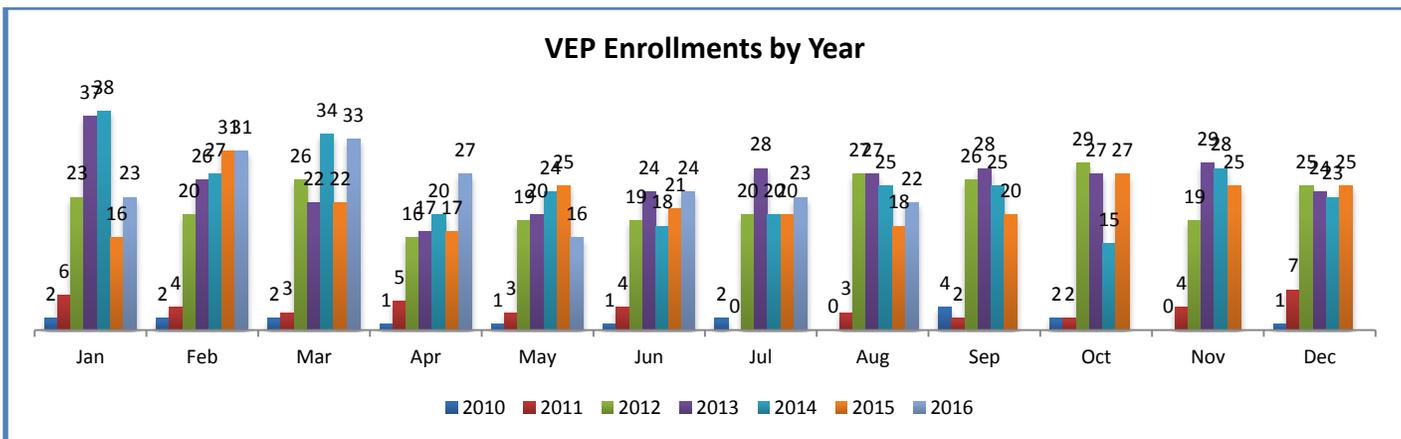
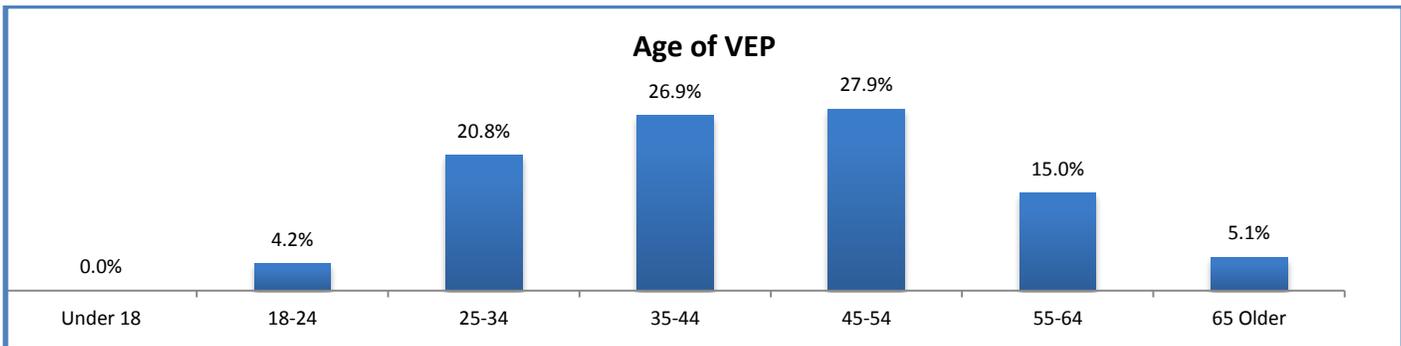
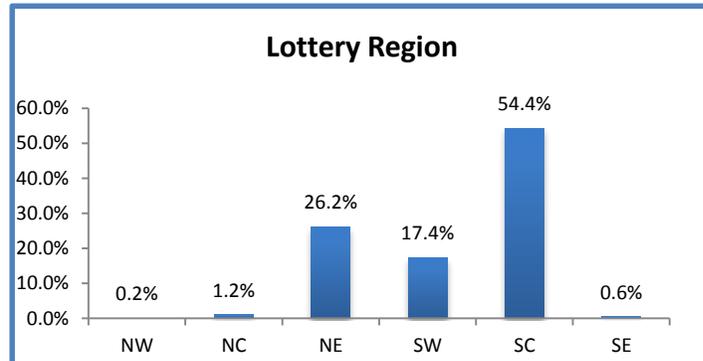
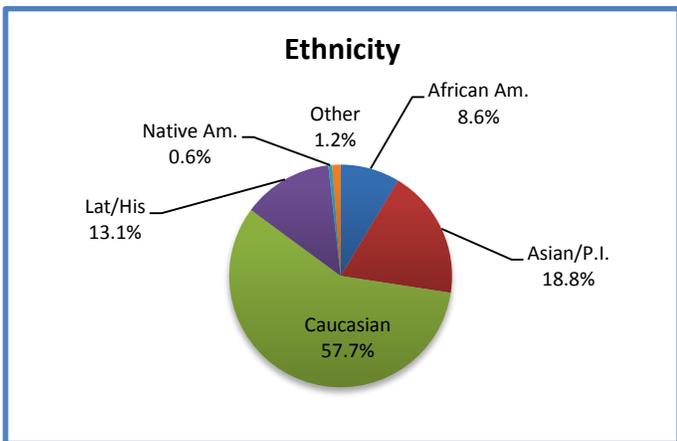
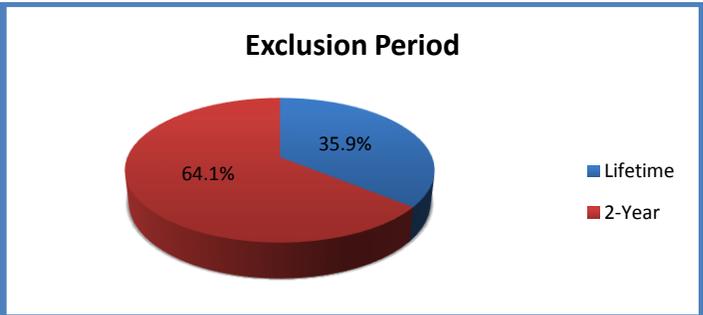
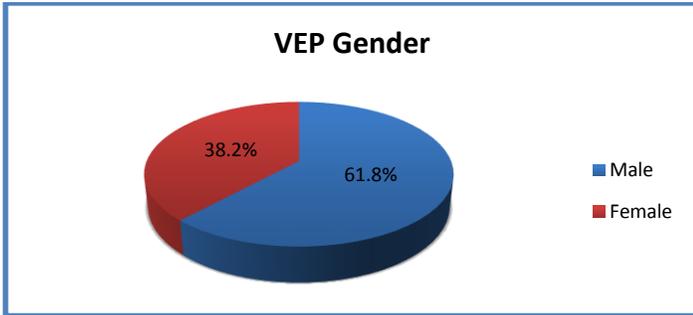


 Classified Regular
 Unclassified Regular
 Unclassified Temporary

The Kansas State Gaming Agency



Voluntary Exclusion Program
January 2010 – August 2016
 Voluntary Exclusions = 1404
 Violation Incidents = 123 (100 individuals)



All Departments		Cash Fund Balances as of August 28, 2016															
DeptID	All	ELARF				Backgrounds				Illegal Gambling				Racing			
All Funds		Beg. Balance	3,397,015			Beg. Balance	326,624			Beg. Balance	17,780			Beg. Balance	74,135		
		Revenue	2,031,523			Revenue	53,646			Revenue	-			Revenue	4		
		Expenses	873,190			Expenses	34,765			Expenses	178			Expenses	1,550		
		End Balance	4,555,347			End Balance	345,506			End Balance	17,601			End Balance	72,590		
Fund	BudgetUnit	Grand Total All Funding Sources															
		YTD FY2016 ACTUALS	YTD FY2017 ACTUALS	\$ VARIANCE	% VARIANCE	August FY2016 ACTUALS	August FY2017 ACTUALS	\$ VARIANCE	% VARIANCE	YTD FY2017 BUDGET	YTD FY2017 ACTUALS	\$ VARIANCE	% VARIANCE				
51000	Payroll	830,913	779,311	-51,603	-6%	327,513	308,067	-19,446	-6%	1,030,979	779,311	-251,668	-24%				
10	Shrinkage	0	0	0	0%	0	0	0	0%	-20,957	0	20,957	-100%				
Net Salaries and Wages		830,913	779,311	-51,603	-6%	327,513	308,067	-19,446	-6%	1,010,022	779,311	-230,711	-23%				
52000	Communication	7,626	7,073	-553	-7%	7,476	7,044	-432	-6%	15,260	7,073	-8,187	-54%				
52100	Freight and Express	128	39	-89	-69%	102	39	-62	-61%	225	39	-186	-82%				
52200	Printing and Advertising	39	0	-39	-100%	0	0	0	0%	267	0	-267	-100%				
52300	Rents	54,544	53,038	-1,506	-3%	2,716	2,890	174	6%	32,550	53,038	20,488	63%				
52400	Repair/Service/Mainten	1,200	5,450	4,250	354%	0	0	0	0%	9,169	5,450	-3,719	-41%				
52510	InState Travel and Subsistence	5,415	5,456	41	1%	3,308	3,976	667	20%	17,224	5,456	-11,768	-68%				
52520	Out of State Travel and Subsistence	11,139	3,796	-7,343	-66%	4,091	1,633	-2,458	-60%	11,048	3,796	-7,252	-66%				
52530	International Travel and Subsistence	343	0	-343	-100%	0	0	0	0%	0	0	0	0%				
52600	Fees-Other Services	47,953	29,097	-18,857	-39%	46,210	14,405	-31,805	-69%	51,915	29,097	-22,818	-44%				
52700	Fee-Professional Services	5,259	390	-4,868	-93%	4,420	51	-4,368	-99%	21,117	390	-20,726	-98%				
52900	Other Contractual Services	2,757	729	-2,028	-74%	0	315	315	0%	2,674	729	-1,945	-73%				
Subtotal Contractual Services		136,402	105,069	-31,334	-23%	68,323	30,353	-37,970	-56%	161,449	105,069	-56,380	-35%				
53200	Food for Human Consumption	124	0	-124	-100%	64	0	-64	-100%	0	0	0	0%				
53400	Maint Constr Material Supply	1,035	0	-1,035	-100%	0	0	0	0%	567	0	-567	-100%				
53500	Vehicle Part Supply Accessory	588	436	-152	-26%	566	325	-241	-43%	4,309	436	-3,874	-90%				
53600	Pro Science Supply Material	0	0	0	0%	0	0	0	0%	3,433	0	-3,433	-100%				
53700	Office and Data Supplies	3,183	108	-3,075	-97%	666	0	-666	-100%	12,483	108	-12,375	-99%				
53900	Other Supplies and Materials	51	165	114	224%	51	136	85	167%	1,226	165	-1,061	-87%				
Subtotal Commodities		4,980	708	-4,272	-86%	1,347	461	-886	-66%	22,018	708	-21,310	-97%				
54000	TOTAL Capital Outlay	14,816	12,955	-1,861	-13%	0	12,955	12,955	0%	22,472	12,955	-9,518	-42%				
55960	Vol Retirement Incentive	1,046	523	-523	-50%	523	0	-523	-100%	1,166	523	-643	-55%				
56000	Debt Service - Principal	0	0	0	0%	0	0	0	0%	0	0	0	0%				
56100	Payments for Interest and Service	0	0	0	0%	0	0	0	0%	0	0	0	0%				
Subtotal VRIP and Debt Service		1,046	523	-523	-50%	523	0	-523	-100%	1,166	523	-643	-55%				
Grand Total		988,157	898,565	-89,592	-9%	397,706	351,835	-45,871	-12%	1,217,127	898,565	-318,562	-26%				

*This report has not been audited by the State of Kansas and is intended solely for the use of the Executive Director of the Kansas Racing and Gaming Commission.

September 2016 - August 2017

Kansas Racing and Gaming Commission Planner

Sep 2016						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

SEPTEMBER

9 Commission Meeting (advanced)

16 Commission Meeting

OCTOBER

14 Commission Meeting

NOVEMBER

18 Commission Meeting

DECEMBER

16 Commission Meeting

JANUARY

13 Commission Meeting

FEBRUARY

17 Commission Meeting

MARCH

17 Commission Meeting

APRIL

14 Commission Meeting

MAY

19 Commission Meeting

JUNE

16 Commission Meeting

JULY

14 Commission Meeting

AUGUST

18 Commission Meeting

Mar 2017						
S	M	T	W	T	F	S
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Oct 2016						
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30	31					

Apr 2017						
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Nov 2016						
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May 2017						
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Dec 2016						
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Jun 2017						
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Jan 2017						
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29	30	31				

Jul 2017						
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30	31					

Feb 2017						
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23	24	25	26	27	28	

Aug 2017						
S	M	T	W	T	F	S
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23	24	25	26	27	28	29
30	31					