

STATE LIBRARY

	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Operating Expenditures:					
State General Fund	\$ 3,334,468	\$ 3,929,657	\$ 3,929,657	\$ 3,932,651	\$ 3,928,651
Other Funds	2,245,211	1,932,820	1,932,820	1,895,699	1,895,699
<i>Subtotal</i>	<i>\$ 5,579,679</i>	<i>\$ 5,862,477</i>	<i>\$ 5,862,477</i>	<i>\$ 5,828,350</i>	<i>\$ 5,824,350</i>
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0
<i>Subtotal</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
TOTAL	\$ 5,579,679	\$ 5,862,477	\$ 5,862,477	\$ 5,828,350	\$ 5,824,350
Percentage Change:					
Operating Expenditures					
State General Fund	(10.9) %	17.8 %	17.8 %	0.1 %	(0.0) %
All Funds	(2.9)	5.1	5.1	(0.6)	(0.7)
FTE Positions	28.0	31.0	31.0	31.0	31.0

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

AGENCY OVERVIEW

The State Library has served the state since 1855 and has existed in its present form since 1963 with the passage of the State Library Act, KSA 75-2534, *et seq.* The purpose of the State Library Act was to establish an agency empowered to assist library development throughout the state and to provide library and information extension services to all the residents of the state who do not have access to library services. Additionally, the State Library provides and promotes library and information services to legislators and state government officials. The State Library conducts programs to promote literacy and reading for everyone. The agency is headed by the State Librarian, who is appointed by the Governor. The State Librarian serves as an ex officio member (not entitled to vote) on the State Library of Kansas Board and serves as the Board Secretary (KSA 75-2546).

The mission of the State Library is to deliver 21st century library services and resources to all Kansas residents. The State Library also strives to increase reading readiness and on-grade reading acuity, improve chances for academic success, and provide lifelong services to all Kansas residents. Finally, the State Library helps start and grow businesses and assists Kansas residents with employment opportunities. The State Library serves state government, librarians, and every Kansas resident.

To carry out its agency mission, the State Library has established a new three-program structure:

- The **Reference Division** provides research support to Kansas agencies and the Legislature, assists Kansans in identifying legislation or explaining legislative procedures, and catalogs state government records;
- The **Statewide Services and Resources Division** oversees library projects and services available to all Kansas residents, including the Kansas Library eCard, interlibrary loan, databases, and digital books. In addition to customer and technical support for resident services, the division assists libraries statewide with the federal E-rate program and disseminates library development information; and
- The **Talking Books Service to the Visually and Physically Impaired Division** provides a range of services for Kansas residents who cannot read conventional printed materials due to visual or physical impairments.

For budgeting purposes, the agency will begin budgeting all expenditures under the Administration Program in fiscal year (FY) 2021.

MAJOR ISSUES FROM PRIOR YEARS

The **2011 Legislature** deleted \$219,711, all from the State General Fund (SGF). Additionally, 1.0 vacant FTE position was eliminated, which decreased the agency's FTE limitation from 25.0 in FY 2011 to 24.0 in FY 2012.

The **2012 Legislature** added \$800,000, all SGF, to fund research databases through the State Library for FY 2013. The funding was originally included in the Board of Regents budget.

The **2013 Legislature** added \$800,000, all SGF, to fund statewide database subscriptions. Additionally, the Legislature added \$89,369, all SGF, and 1.0 FTE position for the implementation of the Children's Internet Protection Act for FY 2014. The 2013 Legislature also deleted \$388,099, all SGF, for a decrease in operating expenditures for FY 2014. Funding for salaries and wages was decreased by \$186,301 for FY 2014 and \$186,612 for FY 2015.

The **2017 Legislature** added \$36,402, including \$28,934 SGF, for a 2.5 percent salary adjustment for state employees with less than five years of service and a 5.0 percent salary adjustment for state employees who had not had a pay adjustment in five years. The Legislature also added \$3,149, all SGF, to provide for cybersecurity enhancements in FY 2018.

The **2018 Legislature** added \$20,537, including \$14,278 SGF, for salary increases pursuant to the Legislative Pay Plan authorized by the 2018 Legislature.

The **2019 Legislature** added \$40,585, including \$27,167 SGF, for salary increases pursuant to the Legislative Pay Plan authorized by the 2019 Legislature.

BUDGET SUMMARY AND KEY POINTS

FY 2021 – Current Year. The **agency** requests a revised estimate of \$5.9 million, including \$3.9 million from the State General Fund (SGF), in FY 2021. This is an all funds decrease of \$752,017, or 11.4 percent, and an SGF decrease of \$720,420, or 15.5 percent, below the amount approved by the 2020 Legislature. This decrease is primarily attributable to the agency's request that the agency's reappropriations totaling \$740,714 in FY 2021 be lapsed.

The agency's revised estimate includes 31.0 FTE, which is 1.0 FTE position more than the number approved by the 2020 Legislature. The increase is attributable to the adding of a Library Consultant FTE position beginning in FY 2021.

The **Governor** concurs with the agency's revised estimate.

FY 2022 – Budget Year. The **agency** requests operating expenditures of \$5.8 million, including \$3.9 million SGF, for FY 2022. This is an all funds decrease of \$34,127, or 0.6 percent, and an SGF increase of \$2,994, or 0.1 percent, from the FY 2021 revised estimate. The decrease is primarily attributable to the ending of a marketing strategy in western Kansas that was completed in FY 2021.

The agency's request includes 31.0 FTE positions, which is the same number as the FY 2021 revised estimate.

The **Governor** recommends operating expenditures of \$5.8 million, including \$3.9 million SGF, for FY 2022. This an SGF decrease of \$4,000, or 0.1 percent, below the agency's request. This decrease reflects the partial acceptance of the agency's reduced resources budget for contractual services.

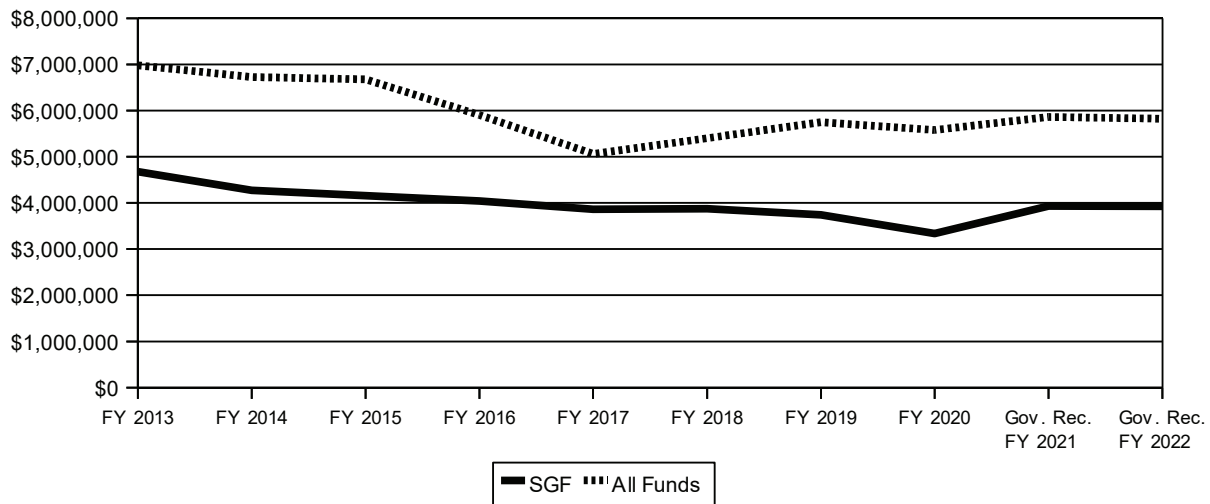
PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness. Measures to evaluate agency-wide performance are presented below. Additional measures to evaluate specific programs appear in the relevant program sections.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Children Participating in Summer Reading Program	96,876	93,082	97,500	127,056	127,000	127,000
Number of Active Users of Talking Books Services Served Annually	4,790	4,714	4,760	5,015	5,025	5,035
Number of Database Searches/Queries (In Millions)	168.0	174.4	177.9	136.1	149.7	164.2
Number of Requests for Information Responded to Annually	4,353	4,209	4,400	3,490	4,000	4,500
Agency Expenditures						
All Funds (Dollars in Thousands)	\$ 5,402.1	\$ 5,749.2	\$ 5,893.5	\$ 5,580.0	\$ 5,862.0	\$ 5,824.0
FTE Positions	30.0	30.0	30.0	28.0	31.0	31.0

BUDGET TRENDS

OPERATING EXPENDITURES FY 2013 – FY 2022



OPERATING EXPENDITURES FY 2013 – FY 2022

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2013	\$ 4,674,521	11.3 %	\$ 6,979,921	22.2 %	26.0
2014	4,274,292	(8.6)	6,725,998	(3.6)	31.0
2015	4,155,734	(2.8)	6,677,117	(0.7)	31.0
2016	4,042,473	(2.7)	5,905,602	(11.6)	30.0
2017	3,864,035	(4.4)	5,061,639	(14.3)	30.0
2018	3,872,811	0.2	5,402,069	6.7	30.0
2019	3,743,255	(3.3)	5,749,191	6.4	30.0
2020	3,334,468	(10.9)	5,579,679	(2.9)	28.0
2021 Gov. Rec.	3,929,657	17.8	5,862,477	5.1	31.0
2022 Gov. Rec.	3,928,651	(0.0)	5,824,350	(0.7)	31.0
Ten-Year Change Dollars/Percent	\$ (745,870)	(16.0)%	\$ (1,155,571)	(16.6)%	5.0

Summary of Operating Budget FY 2020 - FY 2022

	Actual FY 2020	Agency Estimate			Governor's Recommendation				
		Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Rec. FY 2021	Rec. FY 2022	Dollar Change from FY 21	Percent Change from FY 21
By Program:									
Administration	\$ 5,490,816	\$ 5,862,477	\$ 5,828,350	\$ (34,127)	(0.6)%	\$ 5,862,477	\$ 5,824,350	\$ (38,127)	(0.7)%
Services to the Blind and Handicapped	88,863	0	0	0	--	0	0	0	--
TOTAL	\$ 5,579,679	\$ 5,862,477	\$ 5,828,350	\$ (34,127)	(0.6)%	\$ 5,862,477	\$ 5,824,350	\$ (38,127)	(0.7)%
By Major Object of Expenditure:									
Salaries and Wages	\$ 1,518,412	\$ 1,552,552	\$ 1,568,966	\$ 16,414	1.1%	\$ 1,552,552	\$ 1,568,966	\$ 16,414	1.1%
Contractual Services	2,238,819	2,386,295	2,335,754	(50,541)	(2.1)	2,386,295	2,331,754	(54,541)	(2.3)
Commodities	214,478	214,157	214,157	0	0.0	214,157	214,157	0	0.0
Capital Outlay	19,869	19,840	19,840	0	0.0	19,840	19,840	0	0.0
Debt Service	0	0	0	0	--	0	0	0	--
<i>Subtotal - Operations</i>	\$ 3,991,578	\$ 4,172,844	\$ 4,138,717	\$ (34,127)	(0.8)%	\$ 4,172,844	\$ 4,134,717	\$ (38,127)	(0.9)%
Aid to Local Units	1,588,101	1,689,633	1,689,633	0	0.0	1,689,633	1,689,633	0	0.0
Other Assistance	0	0	0	0	--	0	0	0	--
TOTAL	\$ 5,579,679	\$ 5,862,477	\$ 5,828,350	\$ (34,127)	(0.6)%	\$ 5,862,477	\$ 5,824,350	\$ (38,127)	(0.7)%
Financing:									
State General Fund	\$ 3,334,468	\$ 3,929,657	\$ 3,932,651	\$ 2,994	0.1%	\$ 3,929,657	\$ 3,928,651	\$ (1,006)	(0.0)%
Federal Funds	2,245,211	1,932,820	1,895,699	(37,121)	(1.9)	1,932,820	1,895,699	(37,121)	(1.9)
All Other Funds	0	0	0	0	--	0	0	0	--
TOTAL	\$ 5,579,679	\$ 5,862,477	\$ 5,828,350	\$ (34,127)	(0.6)%	\$ 5,862,477	\$ 5,824,350	\$ (38,127)	(0.7)%

BUDGET OVERVIEW

A. FY 2021 – Current Year

Adjustments to Approved State General Fund Budget

The 2020 Legislature approved a State General Fund (SGF) budget of \$3.9 million for the State Library in FY 2021. Several adjustments have been made subsequently to that amount. These adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made:

- An increase of \$740,714, based on the reappropriation of FY 2020 funding that was not spent in FY 2020 and has shifted to FY 2021; and
- A decrease of \$19,538, as the result of the Governor's July 1, 2020, SGF allotment.

These adjustments change the FY 2021 approved SGF amount to \$4.7 million. That amount is reflected in the table below as the currently approved FY 2021 SGF amount.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2021	Agency Estimate FY 2021	Agency Change from Approved	Governor Rec. FY 2021	Governor Change from Approved
State General Fund	\$ 4,650,077	\$ 3,929,657	\$ (720,420)	\$ 3,929,657	\$ (720,420)
All Other Funds	1,964,417	1,932,820	(31,597)	1,932,820	(31,597)
TOTAL	\$ 6,614,494	\$ 5,862,477	\$ (752,017)	\$ 5,862,477	\$ (752,017)
FTE Positions	30.0	31.0	1.0	31.0	1.0

The **agency** requests a revised estimate of \$5.9 million, including \$3.9 million SGF, in FY 2021. This is an all funds decrease of \$752,017, or 11.4 percent, including an SGF decrease of \$720,420, or 15.5 percent, below the amount approved by the 2020 Legislature. The SGF decrease is primarily attributable to the agency's request that the agency's reappropriation of \$740,114 in FY 2021 be lapsed. The reappropriated funds were designated for contractual services in FY 2020 but went unspent due to the State Library closing during the COVID-19 pandemic. The all other funds decrease is attributable to the agency not expending any moneys from the grants and gifts fund, offset, in part, by increased federal funding for the Library Services and Technology Act Fund.

The agency's revised estimate includes 31.0 FTE, which is 1.0 FTE position more than the number approved by the 2020 Legislature. The increase is attributable to the adding of a Library Consultant FTE position beginning in FY 2021.

The **Governor** concurs with the agency's revised estimate in FY 2021.

Governor's Allotments

On June 29, 2020, the Governor announced SGF allotments or reductions for FY 2021 of \$374.5 million. Included in the Governor's allotted budget were \$146.7 million in human services caseload adjustments, \$79.3 million to delay the FY 2021 State Foundation Aid payment for K-12 Education, \$46.7 million in reductions due to a suspension of Kansas Public Employees Retirement System Death and Disability contributions, and \$101.8 million in other adjustments.

Allotments included in this document reduce the FY 2021 approved budget without any required Legislative approval and are included in the approved amounts in the table above. As it relates to this agency, the allotment adjustments totaled \$19,538. The allotments applied to this agency are detailed below:

GOVERNOR'S ALLOTMENTS			
Allotment	SGF	All Funds	FTE
July Allotment			
Operating Expenditures	\$ (17,413)	\$ (17,413)	0.0
Talking Books Service	(2,125)	(2,125)	0.0
TOTAL	\$ (19,538)	\$ (19,538)	0.0

B. FY 2022 – Budget Year

FY 2022 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 5,828,350	\$ 5,824,350	\$ (4,000)
FTE Positions	31.0	31.0	0.0
Change from FY 2021:			
<i>Dollar Change:</i>			
State General Fund	\$ 2,994	\$ (1,006)	
All Other Funds	(37,121)	(37,121)	
TOTAL	\$ (34,127)	\$ (38,127)	
<i>Percent Change:</i>			
State General Fund	0.1 %	(0.0) %	
All Other Funds	(1.9)	(1.9)	
TOTAL	(0.6) %	(0.7) %	
Change in FTE Positions	0.0	0.0	

The **agency** requests operating expenditures of \$5.8 million, including \$3.9 million SGF, for FY 2022. This is an all funds decrease of \$34,127, or 0.6 percent, including an SGF increase of \$2,994, or 0.1 percent, from the FY 2021 revised estimate. The decrease is primarily attributable to the ending of a marketing strategy in western Kansas that was completed in FY

2021. The decrease is offset in part by increased salaries and wages expenditures for retirement contributions and group health insurance benefits.

The agency's request includes 31.0 FTE positions, which is the same number as the FY 2021 revised estimate.

The **Governor** recommends operating expenditures of \$5.8 million, including \$3.9 million SGF, for FY 2022. This is a decrease of \$4,000, all SGF, below the agency's request. This decrease is attributable to the partial acceptance of the submitted reduced resources budget.

FY 2022 Reduced Resources

The Governor has requested that specified agencies with State General Fund moneys provide a reduced resources budget submission of 10.0 percent for FY 2022. The information below provides details of the agency's reduced resources budget submission for the State General Fund.

FY 2022 REDUCED RESOURCES						
Item	Agency Recommendation			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
State Aid	\$ (162,297)	\$ (162,297)	0.0	\$ 0	\$ 0	0.0
Contractual Services	(230,968)	(230,968)	0.0	(4,000)	0	0.0
TOTAL	\$ (393,265)	\$ (393,265)	0.0	\$ (4,000)	\$ 0	0.0

The **agency** submits a reduced resources budget of \$393,265, all SGF, for FY 2022. The agency's reduced resources budget includes \$162,297 for State Aid to Local Government and \$230,968 in contractual services expenditures. Items that would be reduced or eliminated include a 10.0 percent reduction to State Aid, a 10.0 percent reduction to Talking Books Outreach, eliminating travel mileage reimbursement, reducing professional organizational fees, eliminating recovery payments to the Kansas Library Express courier system, and reducing upcoming subscription and dues renewals.

The **Governor** partially concurs with the agency's reduced resources budget. The Governor recommends a reduced resources budget of \$4,000, all SGF, for FY 2022. The reduced resources budget includes eliminating travel mileage reimbursement and reducing professional organizational fees.

Governor's Recommended Salary and Wage Adjustments

For FY 2022, the Governor recommends adding \$31.5 million, including \$11.3 million SGF, for a 2.5 percent state employee base pay adjustment. The plan would increase salaries for classified and unclassified employees in the Executive Branch, Legislative Branch, and Judicial Branch. Legislative and elected officials would be excluded from this salary adjustment. The funds would be appropriated to and certified for distribution by the State Finance Council if approved. Employees of state universities are also not included in the proposed pay plan; however, the Governor recommends adding \$10.4 million, all SGF, to the university operating grants. This amount is equivalent to what the pay plan would have provided for university employees, but the funds are included in the Kansas Board of Regents budget for use at their discretion.

Longevity Bonus Payments. In FY 2021 and for FY 2022, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400) and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2021 payment is \$3.0 million, including \$1.1 million SGF. For FY 2022, the estimated cost is \$3.1 million, including \$1.1 million SGF. **For this agency, FY 2021 longevity payments total \$5,560, including \$4,514 SGF, and FY 2022 longevity payments total \$5,640, including \$4,580 SGF.**

Kansas Public Employees Retirement System (KPERs). The employer retirement contribution rate, including Death and Disability contributions, for the KPERs State and School Group is scheduled to be 14.23 percent in FY 2021 and 15.09 percent for FY 2022. The FY 2021 rate excludes the 1.0 percent KPERs Death and Disability contribution that is currently subject to a moratorium described below.

The Governor recommends the KPERs State and School Group be reamortized. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes the new amortization be set for 25 years beginning in FY 2022, an extension of 10 years to the current plan. Reamortization would reduce employer contributions for the KPERs State and School Group in the short term. It is estimated that resetting the amortization period to 25 years could produce budget savings of \$177.3 million, including \$158.7 million SGF, for FY 2022. The Governor's recommendation would also incorporate \$25.8 million in KPERs layering payments into the amortization schedules. **No savings from this policy are currently included in this agency's budget.**

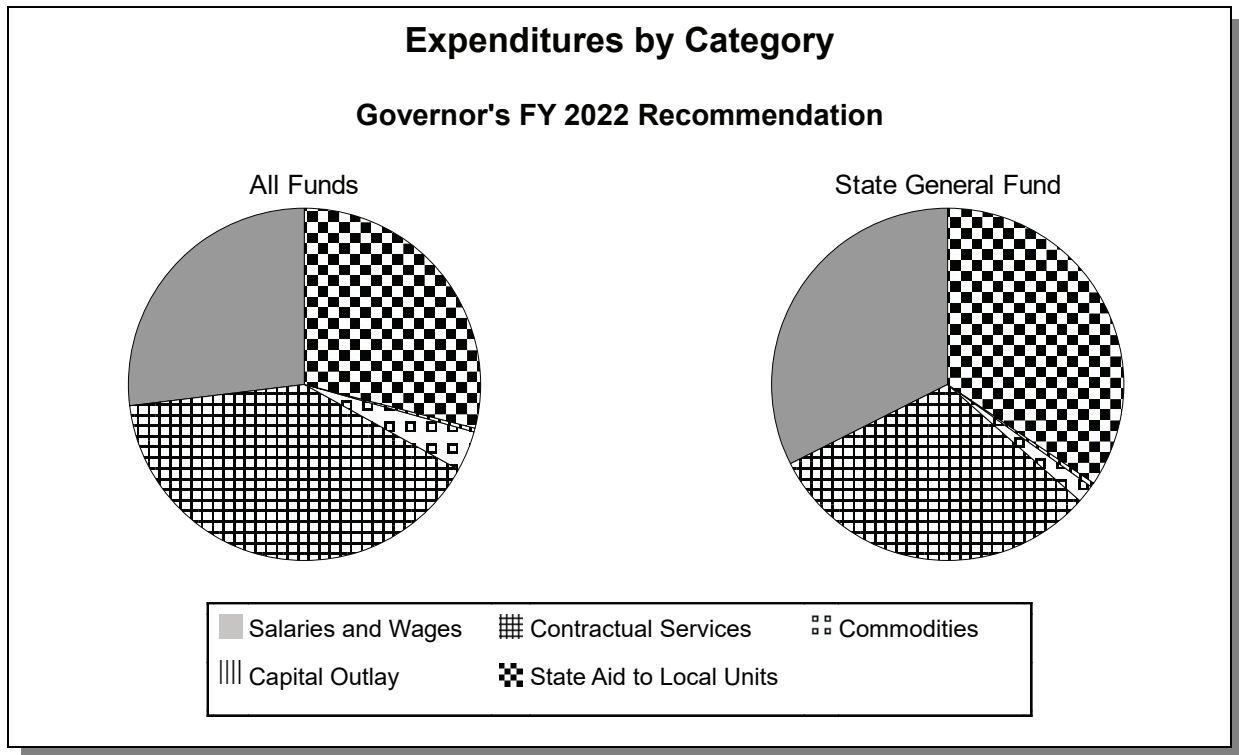
KPERs Death and Disability Group Insurance Fund. During FY 2021, a moratorium on employer contributions to the KPERs Death and Disability Group Insurance Fund was in effect. The fund had a sufficient balance to suspend payments on a temporary basis without affecting employee benefits. The moratorium was implemented *via* the Governor's allotment authority; therefore, the Legislative and Judicial branches are currently excluded from the moratorium. The total savings for the moratorium are estimated at \$46.7 million in contributions from the SGF. Included in this amount were savings of approximately \$40.3 million from KPERs School Group contributions in the Kansas State Department of Education budget. No similar moratorium is proposed for FY 2022, requiring the addition of \$46.7 million to annualize the payments for the full fiscal year.

Funding Sources

<u>Funding Source</u>	<u>Agency Req. Percent of Total FY 2022</u>	<u>Gov. Rec. Percent of Total FY 2022</u>
State General Fund	67.5 %	67.5 %
Federal Funds	32.5	32.5
TOTAL	100.0 %	100.0 %

(Note: Totals may not add due to rounding.)

PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2022	Percent of Total	Gov. Rec. SGF FY 2022	Percent of Total
Salaries and Wages	\$ 1,568,966	26.9 %	\$ 1,274,188	32.4 %
Contractual Services	2,331,754	40.0	1,220,608	31.1
Commodities	214,157	3.7	64,700	1.6
Capital Outlay	19,840	0.3	15,179	0.4
State Aid to Local Units	1,689,633	29.0	1,353,976	34.5
TOTAL	\$ 5,824,350	100.0 %	\$ 3,928,651	100.0 %

FTE POSITIONS BY PROGRAM FY 2020 – FY 2022

Program	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Administration	28.0	31.0	31.0	31.0	31.0
Services to the Blind and Handicapped	0.0	0.0	0.0	0.0	0.0
TOTAL	28.0	31.0	31.0	31.0	31.0

(Note: For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.)

A. Administration

The Administration program provides a variety of services, including reference and information for the Legislature and state government; consultation to libraries throughout the state; administration of state and federal aid to libraries; facilitating access to statewide online library resources; supporting statewide interlibrary loan and interlibrary cooperation and communication; and providing administrative support, personnel, financial, and accounting services for the State Library.

As of FY 2021, the Services to the Blind and Handicapped Program is moved under the Administration Program, and all agency expenditures will be budgeted under the Administration program.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There are no performance measures for this program.						
<u>Agency Expenditures</u>						
All Funds (Dollars in Thousands)	\$ 4,833.2	\$ 5,186.5	\$ 5,893.5	\$ 5,490.8	\$ 5,862.5	\$ 5,824.4
FTE Positions	21.0	21.0	30.0	28.0	31.0	31.0

ADMINISTRATION SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 1,518,412	\$ 1,552,552	\$ 1,552,552	\$ 1,568,966	\$ 1,568,966
Contractual Services	2,163,999	2,386,295	2,386,295	2,335,754	2,331,754
Commodities	214,478	214,157	214,157	214,157	214,157
Capital Outlay	19,869	19,840	19,840	19,840	19,840
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 3,916,758</u>	<u>\$ 4,172,844</u>	<u>\$ 4,172,844</u>	<u>\$ 4,138,717</u>	<u>\$ 4,134,717</u>
Aid to Local Units	1,574,058	1,689,633	1,689,633	1,689,633	1,689,633
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 5,490,816</u>	<u>\$ 5,862,477</u>	<u>\$ 5,862,477</u>	<u>\$ 5,828,350</u>	<u>\$ 5,824,350</u>
Financing:					
State General Fund	\$ 3,245,605	\$ 3,929,657	\$ 3,929,657	\$ 3,932,651	\$ 3,928,651
All Other Funds	2,245,211	1,932,820	1,932,820	1,895,699	1,895,699
TOTAL	<u>\$ 5,490,816</u>	<u>\$ 5,862,477</u>	<u>\$ 5,862,477</u>	<u>\$ 5,828,350</u>	<u>\$ 5,824,350</u>
FTE Positions	28.0	31.0	31.0	31.0	31.0

The **agency** requests a revised estimate of \$5.9 million, including \$3.9 million SGF, in FY 2021. This is an all funds decrease of \$752,017, or 11.4 percent, and an SGF decrease of \$720,420, or 15.5 percent, below the amount approved by the 2020 Legislature. The revised estimate includes 31.0 FTE positions, which is 1.0 FTE position more than the number approved by the 2020 Legislature. This increase is due to the adding of a Library Consultant position.

Major categories of expenditure are provided below:

- **Salaries and Wages:** The agency requests a revised estimate of \$1.6 million, including \$1.3 million SGF, in FY 2021. This is an all funds decrease of \$24,355, or 1.5 percent, and an SGF increase of \$118,474, or 10.4 percent, from the FY 2021 approved amount. This decrease is attributable to the unfilled positions in FY 2020 continuing to be unfilled for part of FY 2021;
- **Contractual Services:** The agency requests a revised estimate of \$2.4 million, including \$1.2 million SGF, in FY 2021. This is an all funds decrease of \$689,601, or 22.4 percent, and an SGF decrease of \$689,701, or 35.8 percent, below the FY 2021 approved amount. This decrease is primarily attributable to the agency's request that funding reappropriated from FY 2020 into FY 2021 be lapsed, including funding for dues and subscriptions;
- **Commodities:** The agency requests a revised estimate of \$214,157, including \$64,700 SGF, in FY 2021. This is an all funds decrease of \$190,843, or 47.1 percent, and an SGF decrease of \$90,870, or 58.4 percent, below the FY 2021 approved amount. This decrease is primarily due to the agency deciding not to purchase computer equipment and not expending any funds from the Grants and Gifts Fund; and
- **Capital Outlay:** The agency requests a revised estimate of \$19,840, including \$15,179 SGF, in FY 2021. This is an all funds decrease of \$109,860, or 84.7 percent, and an SGF decrease of \$114,521, or 88.3 percent, below the FY 2021 approved estimate. This decrease is attributable to decreased expenditures for books, library materials, and computer software due to the temporary closing of libraries in FY 2020 due to the COVID-19 pandemic and the continued physical closure of the State Library in FY 2021.

The **Governor** concurs with the agency's revised estimate.

The **agency** requests operating expenditures of \$5.8 million, including \$3.9 million SGF, for FY 2022. This is an all funds decrease of \$34,127, or 0.6 percent, and an SGF increase of \$2,994, or 0.1 percent, from the FY 2021 revised estimate. The request includes 31.0 FTE positions, which is the same number as the FY 2021 revised estimate.

Major categories of expenditures include:

- **Salaries and Wages:** The agency requests salaries and wages expenditures of \$1.6 million, including \$1.3 million SGF, for FY 2022. This is an all funds increase of \$16,414, or 1.1 percent, including an SGF increase of \$13,615, or 1.1 percent, above the FY 2021 revised estimate. This increase is primarily attributable to increased expenditures for retirement contributions and group health insurance benefits;
- **Contractual Services:** The agency requests contractual services expenditures of \$2.3 million, including \$1.2 million SGF, for FY 2022. This is an all funds decrease of \$50,541, or 2.1 percent, and an SGF decrease of \$10,621, or 0.9 percent, below the FY 2021 revised estimate. This decrease is primarily attributable to the end of a marketing campaign in western Kansas;

- **Commodities:** The agency requests commodities expenditures of \$214,157, including \$64,700 SGF, for FY 2022, which is the same amount as the FY 2021 revised estimate; and
- **Capital Outlay:** The agency requests capital outlay expenditures of \$19,480, including \$15,179 SGF, for FY 2022, which is the same amount as the FY 2021 revised estimate.

The **Governor** recommends operating expenditures of \$5.8 million, including \$3.9 million SGF, for FY 2022. This is an SGF decrease of \$4,000, or 0.1 percent, below the agency's request for FY 2022. This decrease is entirely in contractual services and reflects the partial acceptance of the agency's reduced resources budget. This reduction includes eliminating funding for private mileage reimbursement and reduced funding for professional organizational fees.

B. Services to the Blind and Handicapped

The State Library operates the Kansas Talking Books Program, which is located on the campus of Emporia State University. This program provides a variety of reading materials for visually impaired citizens of Kansas. Such items include materials in braille and recorded formats that can be requested and delivered to a patron's home.

Beginning in FY 2021, all agency expenditures will be budgeted under the Administration Program.

PERFORMANCE MEASURES						
<u>Measure</u>	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Gov. Rec. FY 2020</u>	<u>Actual FY 2020</u>	<u>Gov. Rec. FY 2021</u>	<u>Gov. Rec. FY 2022</u>
There are no performance measures for this program.						
<u>Agency Expenditures</u>						
All Funds (Dollars in Thousands)	\$ 568.6	\$ 562.7	\$ 0.0	\$ 88.9	\$ N/A	\$ N/A
FTE Positions	9.0	9.0	0.0	0.0	N/A	N/A

**SERVICES TO THE BLIND AND HANDICAPPED
SUMMARY OF EXPENDITURES FY 2020 – FY 2022**

Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	74,820	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	\$ 74,820	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	14,043	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	\$ 88,863	\$ 0	\$ 0	\$ 0	\$ 0
Financing:					
State General Fund	\$ 88,863	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	0	0	0	0	0
TOTAL	\$ 88,863	\$ 0	\$ 0	\$ 0	\$ 0
FTE Positions	0.0	0.0	0.0	0.0	0.0