

State Library CSL66000

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	55	55	55	55	55	55	55

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	5,039,774	5,154,892	5,070,637	5,019,931	5,019,931	5,019,931	5,019,931
Other Expenses	650,230	598,845	439,868	426,673	426,673	426,673	426,673
Other Current Expenses							
State-Wide Digital Library	1,890,358	1,697,270	1,767,871	1,750,193	1,750,193	1,750,193	1,750,193
Interlibrary Loan Delivery Service	267,017	279,431	284,774	276,232	276,232	276,232	276,232
Legal/Legislative Library Materials	747,251	671,062	747,263	638,378	638,378	638,378	638,378
Computer Access	171,475	152,637	90,000	-	-	-	-
Other Than Payments to Local Governments							
Support Cooperating Library Service Units	315,875	185,844	190,000	184,300	184,300	184,300	184,300
Grant Payments to Local Governments							
Grants To Public Libraries	193,391	179,396	-	-	-	-	-
Connecticard Payments	965,217	837,540	806,000	-	-	781,820	781,820
Connecticut Humanities Council	1,947,265	1,762,129	-	-	-	-	-
Nonfunctional - Change to Accruals	17,644	-	-	-	-	-	-
Agency Total - General Fund	12,205,497	11,519,046	9,396,413	8,295,707	8,295,707	9,077,527	9,077,527
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	36,544	-
Federal Funds	-	2,073,845	2,117,000	2,117,000	2,117,000	2,117,000	2,117,000
Private Contributions & Other Restricted	-	803,988	825,000	825,000	825,000	825,000	825,000
Private Contributions	-	155,494	180,000	180,000	180,000	180,000	180,000
Agency Grand Total	12,205,497	14,552,373	12,518,413	11,417,707	11,417,707	12,236,071	12,199,527

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Maintain Funding for the Connecticard Program

Connecticard Payments	(781,820)	(781,820)	-	-	781,820	781,820
Total - General Fund	(781,820)	(781,820)	-	-	781,820	781,820

Background

The Connecticard program, now known as "borrowIT CT," allows Connecticut residents to borrow materials from any of the 192 participating public libraries. Grant payments are made annually. One-half of the total funds appropriated is used to reimburse participating libraries for all reported borrowIT CT loans. The other half is used to make an additional payment to those libraries that loaned more items to non-residents than their resident card holders borrowed from public libraries in other towns.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Governor

Eliminate funding of \$781,820 in both FY 18 and FY 19.

Legislative

Maintain funding of \$781,820 in both FY 18 and FY 19.

Annualize FY 17 Holdbacks

Personal Services	(50,706)	(50,706)	(50,706)	(50,706)	-	-
Other Expenses	(13,195)	(13,195)	(13,195)	(13,195)	-	-
State-Wide Digital Library	(17,678)	(17,678)	(17,678)	(17,678)	-	-
Interlibrary Loan Delivery Service	(8,542)	(8,542)	(8,542)	(8,542)	-	-
Legal/Legislative Library Materials	(108,885)	(108,885)	(108,885)	(108,885)	-	-
Computer Access	(90,000)	(90,000)	(90,000)	(90,000)	-	-
Support Cooperating Library Service Units	(5,700)	(5,700)	(5,700)	(5,700)	-	-
Connecticard Payments	(24,180)	(24,180)	(24,180)	(24,180)	-	-
Total - General Fund	(318,886)	(318,886)	(318,886)	(318,886)	-	-

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$318,886 in both FY 18 and FY 19 to annualize FY 17 holdbacks. The FY 17 holdbacks included elimination of the Computer Access account, which provided for refurbishment of computers given to low-income families.

Legislative

Same as Governor

Carry Forward**Carry Forward for Support Cooperating Library Services**

Support Cooperating Library Service Units	-	-	36,544	-	36,544	-
Total - Carry Forward Funding	-	-	36,544	-	36,544	-

Legislative

Pursuant to CGS 4-89(c), funding of \$36,544 from the Support Cooperating Library Services account is carried forward into FY 18. This account funds a grant to the Connecticut Library Consortium. The consortium is a nonprofit that for its member libraries provides discounted purchasing prices, statewide contracts for certain items, and professional development.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	9,396,413	9,396,413	9,396,413	9,396,413	-	-
Policy Revisions	(1,100,706)	(1,100,706)	(318,886)	(318,886)	781,820	781,820
Total Recommended - GF	8,295,707	8,295,707	9,077,527	9,077,527	781,820	781,820

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	55	55	55	55	-	-
Total Recommended - GF	55	55	55	55	-	-

Other Significant Legislation

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$11,049, a Labor Concessions Savings of \$196,879, a Targeted Savings of \$377,326, and a Delayed Start Savings of \$48,568. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	5,019,931	(204,172)	4,815,759	4.1%
Other Expenses	426,673	(21,334)	405,339	5.0%
State-Wide Digital Library	1,750,193	(175,019)	1,575,174	10.0%
Interlibrary Loan Delivery Service	276,232	(31,379)	244,853	11.4%
Legal/Legislative Library Materials	638,378	(63,838)	574,540	10.0%
Support Cooperating Library Service Units	184,300	(59,898)	124,402	32.5%
Connecticard Payments	781,820	(78,182)	703,638	10.0%