

State Library CSL66000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	55	55	55	55	55	55	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	4,875,090	5,039,774	5,374,203	5,444,676	-	5,070,637	5,070,637
Other Expenses	686,379	650,230	644,128	652,716	-	439,868	439,868
Other Current Expenses							
State-Wide Digital Library	1,989,855	1,890,358	1,865,494	1,890,367	-	1,767,871	1,767,871
Interlibrary Loan Delivery Service	268,108	267,017	282,393	286,621	-	284,774	284,774
Legal/Legislative Library Materials	786,573	747,251	737,431	747,263	-	747,263	747,263
Computer Access	180,500	171,475	169,219	171,475	-	90,000	90,000
Agency Operations	-	-	-	-	11,591,801	-	(11,591,801)
Other Than Payments to Local Governments							
Support Cooperating Library Service Units	332,500	315,875	185,844	190,000	-	190,000	190,000
Grant Payments to Local Governments							
Grants To Public Libraries	202,365	193,391	190,846	193,391	-	-	-
Connecticard Payments	984,783	965,217	900,000	900,000	-	806,000	806,000
Connecticut Humanities Council	2,049,752	1,947,265	1,921,643	1,947,265	-	-	-
Nonfunctional - Change to Accruals	62,774	17,644	-	-	-	-	-
Agency Total - General Fund	12,418,679	12,205,497	12,271,201	12,423,774	11,591,801	9,396,413	(2,195,388)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(5,334,100)	-	5,334,100
Other Expenses	(608,490)	-	608,490
State-Wide Digital Library	(1,890,367)	-	1,890,367
Interlibrary Loan Delivery Service	(284,774)	-	284,774
Legal/Legislative Library Materials	(747,263)	-	747,263
Agency Operations	10,082,782	-	(10,082,782)
Support Cooperating Library Service Units	(190,000)	-	190,000
Grants To Public Libraries	(181,788)	-	181,788
Connecticard Payments	(846,000)	-	846,000
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Final

Do not consolidate.

Adjust Funding for Various Accounts

Personal Services	-	(263,463)	(263,463)
Other Expenses	-	(168,622)	(168,622)
State-Wide Digital Library	-	(122,496)	(122,496)
Agency Operations	(579,760)	-	579,760
Grants To Public Libraries	-	(181,788)	(181,788)
Connecticard Payments	-	(40,000)	(40,000)
Total - General Fund	(579,760)	(776,369)	(196,609)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$579,760 to reflect a 5.75% reduction.

Final

Adjust various accounts to meet the needs of the agency and provide for an overall reduction of \$776,369. This includes the elimination of Grants to Public Libraries.

Reduce Funding for the Computer Access Program

Computer Access	(154,893)	(64,893)	90,000
Total - General Fund	(154,893)	(64,893)	90,000

Background

The Computer Access program provides funds for the refurbishing of computers which are provided to low-income families.

Governor

Eliminate funding of \$154,893 for the Computer Access Program.

Final

Provide funding of \$90,000 for the Computer Access Program.

Rollout of FY 16 DMP

Other Expenses	(32,636)	(32,636)	-
Computer Access	(16,582)	(16,582)	-
Grants To Public Libraries	(11,603)	(11,603)	-
Connecticard Payments	(54,000)	(54,000)	-
Connecticut Humanities Council	(96,081)	(96,081)	-
Total - General Fund	(210,902)	(210,902)	-

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$210,902 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Final

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Distribute Lapses

Personal Services	(110,576)	(110,576)	-
Other Expenses	(11,590)	(11,590)	-
Interlibrary Loan Delivery Service	(1,847)	(1,847)	-
Total - General Fund	(124,013)	(124,013)	-

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$124,013 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	2,088,779	-	(2,088,779)
Total - General Fund	2,088,779	-	(2,088,779)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$2,088,779 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Transfer funding for Art Grants

Connecticut Humanities Council	(1,851,184)	(1,851,184)	-
Total - General Fund	(1,851,184)	(1,851,184)	-

Background

The Connecticut Humanities Council, is a 501(c)3 state affiliate of the National Endowment for the Humanities that provides grants to historical societies for exhibitions and programs.

Governor

Transfer funding of \$ 1,851,184 for the Connecticut Humanities Council to the State Comptroller's Miscellaneous- Art Grants account.

Final

Transfer funding of \$ 1,851,184 for the Connecticut Humanities Council to the Department of Economic and Community Development.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	12,423,774	12,423,774	-
Policy Revisions	(831,973)	(3,027,361)	(2,195,388)
Total Recommended - GF	11,591,801	9,396,413	(2,195,388)

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	55	55	-
Total Recommended - GF	55	55	-

Other Significant Legislation

PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$93,961 and a Targeted Lapse of \$224,925. See the FY 17 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	5,070,637	(50,706)	5,019,931	1.00%
Other Expenses	439,868	(13,195)	426,673	3.00%
State-Wide Digital Library	1,767,871	(17,678)	1,750,193	1.00%
Interlibrary Loan Delivery Service	284,774	(8,542)	276,232	3.00%
Legal/Legislative Library Materials	747,263	(108,885)	638,378	14.57%
Computer Access	90,000	(90,000)	-	100.00%
Support Cooperating Library Service Units	190,000	(5,700)	184,300	3.00%
Connecticard Payments	806,000	(24,180)	781,820	3.00%