

State Library CSL66000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	55	55	55	55	55	55	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	5,154,892	4,957,792	4,815,759	5,019,931	4,880,054	4,880,054	-
Other Expenses	598,845	416,757	405,339	426,673	405,339	405,339	-
Other Current Expenses							
State-Wide Digital Library	1,697,270	1,661,800	1,575,174	1,750,193	1,575,174	1,575,174	-
Interlibrary Loan Delivery Service	279,431	243,105	244,853	276,232	248,609	248,609	-
Legal/Legislative Library Materials	671,062	597,189	574,540	638,378	574,540	574,540	-
Computer Access	152,637	-	-	-	-	-	-
Other Than Payments to Local Governments							
Support Cooperating Library Service Units	185,844	138,225	124,402	184,300	124,402	124,402	-
Grant Payments to Local Governments							
Grants To Public Libraries	179,396	-	-	-	-	-	-
Connecticard Payments	837,540	781,820	703,638	781,820	-	703,638	703,638
Connecticut Humanities Council	1,762,129	-	-	-	-	-	-
Agency Total - General Fund	11,519,046	8,796,688	8,443,705	9,077,527	7,808,118	8,511,756	703,638

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapses

Personal Services	(11,049)	(11,049)	-
Other Expenses	(21,334)	(21,334)	-
State-Wide Digital Library	(175,019)	(175,019)	-
Interlibrary Loan Delivery Service	(27,623)	(27,623)	-
Legal/Legislative Library Materials	(63,838)	(63,838)	-
Support Cooperating Library Service Units	(59,898)	(59,898)	-
Connecticard Payments	(78,182)	(78,182)	-
Total - General Fund	(436,943)	(436,943)	-

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$436,943 to reflect this agency's portion of the non-SEBAC lapses.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Legislative

Same as Governor

Maintain Funding for the Connecticard Program

Connecticard Payments	(703,638)	-	703,638
Total - General Fund	(703,638)	-	703,638

Background

The Connecticard program, now known as "borrowIT CT," allows Connecticut residents to borrow materials from any of the 192 participating public libraries. The Connecticard account funds annual grant payments to participating libraries. 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.

Governor

Eliminate Connecticard funding of \$703,638.

Legislative

Maintain Connecticard funding of \$703,638.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(128,828)	(128,828)	-
Total - General Fund	(128,828)	(128,828)	-

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$128,828 to reflect this agency's portion of the attrition savings.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	9,077,527	9,077,527	-
Policy Revisions	(1,269,409)	(565,771)	703,638
Total Recommended - GF	7,808,118	8,511,756	703,638

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	55	55	-
Total Recommended - GF	55	55	-