

## State Library CSL66000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	55	55	53	53	53	53	53

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	5,089,131	5,193,006	5,371,936	5,806,266	5,884,263	5,806,266	5,884,263
Other Expenses	460,032	615,301	667,223	667,223	667,223	1,392,223	1,392,223
<b>Other Current Expenses</b>							
State-Wide Digital Library	1,573,325	1,496,708	1,575,174	1,675,090	1,709,210	1,675,090	1,709,210
Interlibrary Loan Delivery Service	272,566	303,702	315,667	359,430	364,209	359,430	364,209
Legal/Legislative Library Materials	574,534	574,539	574,540	574,540	574,540	574,540	574,540
Library for the Blind	-	-	100,000	100,000	100,000	100,000	100,000
<b>Other Than Payments to Local Governments</b>							
Support Cooperating Library Service Units	124,402	124,402	124,402	124,402	124,402	124,402	124,402
<b>Grant Payments to Local Governments</b>							
Connecticard Payments	703,638	703,638	703,638	703,638	703,638	703,638	703,638
<b>Agency Total - General Fund</b>	<b>8,797,628</b>	<b>9,011,296</b>	<b>9,432,580</b>	<b>10,010,589</b>	<b>10,127,485</b>	<b>10,735,589</b>	<b>10,852,485</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	-	500,000	-	-	-	-
<b>Agency Grand Total</b>	<b>8,797,628</b>	<b>9,011,296</b>	<b>9,932,580</b>	<b>10,010,589</b>	<b>10,127,485</b>	<b>10,735,589</b>	<b>10,852,485</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Policy Revisions

### Provide Funding to Various Non-Profit Library Programs

Other Expenses	-	-	500,000	500,000	500,000	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

#### Legislative

Provide \$500,000 in both FY 24 and FY 25 for non-profit library programs. Funding will be evenly allocated each year to: 1) United Way of Central and Northeastern Connecticut for the Dolly Parton Imagination Library, 2) Read to Grow, and 3) Reach Out and Read. Section 36 of PA 23-204, the FY 24 and FY 25 budget, is related to this change.

### Provide Funding for Library Incentive Grants

Other Expenses	-	-	225,000	225,000	225,000	225,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>

#### Legislative

Provide \$225,000 in both FY 24 and FY 25 for library incentive grants. Principal public libraries are eligible for such grants when maintaining and adhering to certain collection policies, among other requirements, per Section 2 of PA 23-101.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	637,229	715,226	637,229	715,226	-	-
Interlibrary Loan Delivery Service	52,280	57,059	52,280	57,059	-	-
<b>Total - General Fund</b>	<b>689,509</b>	<b>772,285</b>	<b>689,509</b>	<b>772,285</b>	-	-

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$689,509 in FY 24 and \$772,285 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(202,899)	(202,899)	(202,899)	(202,899)	-	-
Interlibrary Loan Delivery Service	(8,517)	(8,517)	(8,517)	(8,517)	-	-
<b>Total - General Fund</b>	<b>(211,416)</b>	<b>(211,416)</b>	<b>(211,416)</b>	<b>(211,416)</b>	-	-

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$211,416 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

### Provide Funding for the Increased Cost of Digital Library Contracts

State-Wide Digital Library	99,916	134,036	99,916	134,036	-	-
<b>Total - General Fund</b>	<b>99,916</b>	<b>134,036</b>	<b>99,916</b>	<b>134,036</b>	-	-

#### Governor

Provide funding of \$99,916 in FY 24 and \$134,036 in FY 25 for the increased costs of digital library contracts.

#### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	9,432,580	9,432,580	9,432,580	9,432,580	-	-
Policy Revisions	-	-	725,000	725,000	725,000	725,000
Current Services	578,009	694,905	578,009	694,905	-	-
<b>Total Recommended - GF</b>	<b>10,010,589</b>	<b>10,127,485</b>	<b>10,735,589</b>	<b>10,852,485</b>	<b>725,000</b>	<b>725,000</b>