

State Library

CSL66000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	61	55	55	55	55	55

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	5,168,125	4,915,076	5,000,973	5,216,113	5,000,973	5,216,113
Other Expenses	673,258	710,355	695,685	695,685	695,685	695,685
Equipment	0	1	1	1	1	1
Other Current Expenses						
State-Wide Digital Library	1,548,629	2,094,590	1,989,860	1,989,860	1,989,860	1,989,860
Interlibrary Loan Delivery Service	245,154	275,751	258,471	268,122	258,471	268,122
Legal/Legislative Library Materials	777,850	827,992	786,592	786,592	786,592	786,592
State-Wide Data Base Program	574,696	0	0	0	0	0
Insurance Recovery	3,763	0	0	0	0	0
Computer Access	90,500	190,000	0	0	180,500	180,500
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	332,500	350,000	332,500	332,500	332,500	332,500
Grant Payments to Local Governments						
Grants To Public Libraries	207,692	214,283	203,569	203,569	203,569	203,569
Connecticard Payments	1,000,000	1,000,000	800,000	800,000	1,000,000	1,000,000
Connecticut Humanities Council	0	2,157,633	1,941,870	1,941,870	2,049,752	2,049,752
GAAP Adjustments	0	0	22,182	30,949	22,182	30,949
Agency Total - General Fund	10,622,167	12,735,681	12,031,703	12,265,261	12,520,085	12,753,643
Additional Funds Available						
Federal & Other Restricted Act	2,159,137	2,075,000	2,050,000	2,050,000	2,050,000	2,050,000
Private Contributions	1,065,458	960,700	950,700	950,700	950,700	950,700
Agency Grand Total	13,846,762	15,771,381	15,032,403	15,265,961	15,520,785	15,754,343

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	93,623	0	317,267	0	0	0	0
Interlibrary Loan Delivery Service	0	(17,280)	0	(7,629)	0	0	0	0
Total - General Fund	0	76,343	0	309,638	0	0	0	0

Governor

Provide funding of \$76,343 in FY 14 and \$309,638 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	28,789	0	55,039	0	0	0	0
State-Wide Digital Library	0	51,545	0	105,198	0	0	0	0
Legal/Legislative Library Materials	0	17,967	0	42,500	0	0	0	0
Computer Access	0	4,750	0	4,750	0	0	0	0
Support Cooperating Library Service Units	0	7,595	0	17,965	0	0	0	0
Grants To Public Libraries	0	4,650	0	10,999	0	0	0	0
Connecticard Payments	0	21,700	0	51,329	0	0	0	0
Total - General Fund	0	136,996	0	287,780	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$136,996 in FY 14 and an additional \$150,784 in FY 15 (for a cumulative total of \$287,780 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	23,454	0	31,572	0	0	0	0
Total - General Fund	0	23,454	0	31,572	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$23,454 in FY 14 and \$31,572 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(11,790)	0	(11,790)	0	0	0	0
Total - General Fund	0	(11,790)	0	(11,790)	0	0	0	0

Governor

Reduce funding by \$11,790 in both FY 14 and FY 15 in Other Expenses to reflect anticipated expenditure requirements. This reduction reflects a one-time expenditure for books in FY 13.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Adjust Funding of Connecticard

Connecticard Payments	0	0	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	0	0	200,000	0	200,000

Background

Connecticard is a cooperative borrowing program among the state's public libraries. Administered by the State Library, libraries receive an annual reimbursement for providing service to non-residents.

Governor

Reduce funding by \$200,000 in both FY 14 and FY 15 for Connecticard payments. Funds available for the Connecticard program after the reduction total \$800,000.

Legislative

Funding of \$200,000 is maintained for the Connecticard program. This maintains a total of \$1 million in the program to ensure the continued distribution of library materials from local libraries to non-residents.

Adjust Funding to the Connecticut Humanities Council

Connecticut Humanities Council	0	0	0	0	0	107,882	0	107,882
Total - General Fund	0	0	0	0	0	107,882	0	107,882

Background

The Connecticut Humanities Council is a public foundation incorporated as a state-based affiliate of the National Endowment for the Humanities. Its mission is to increase public involvement in the state's history and to assist the state's museums, heritage organizations and historical societies in bringing important stories of the past to the public. The council uses grants funded by state, national and corporate entities to provide resources and help the state's heritage organizations rebuild, refocus and re-energize their programs.

Governor

Reduce funding to the Connecticut Humanities Council by \$107,882 in both FY 14 and FY 15. Funding to the Connecticut Humanities Council totals \$1,941,870 after the reduction.

Legislative

Funding of \$107,882 is maintained for the Connecticut Humanities Council. This maintains a total of \$2,049,752 in the account in recognition of the importance of the Council to the state's tourism industry and the maintenance of Connecticut history.

Adjust Computer Access Funding

Computer Access	0	0	0	0	0	180,500	0	180,500
Total - General Fund	0	0	0	0	0	180,500	0	180,500

Background

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

Governor

Reduce funding for the Computer Access program by \$180,500 in both FY 14 and FY 15 to reflect the elimination of the program.

Legislative

Funding of \$180,500 is maintained for the Computer Access program in both FY 14 and FY 15.

Rollout of FY 13 Rescissions

Computer Access	0	(9,500)	0	(9,500)	0	0	0	0
Support Cooperating Library Service Units	0	(17,500)	0	(17,500)	0	0	0	0
Grants To Public Libraries	0	(10,714)	0	(10,714)	0	0	0	0
Connecticut Humanities Council	0	(107,881)	0	(107,881)	0	0	0	0
Total - General Fund	0	(145,595)	0	(145,595)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$145,595 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Rollout of FY 13 DMP

State-Wide Digital Library	0	(104,730)	0	(104,730)	0	0	0	0
Legal/Legislative Library Materials	0	(41,400)	0	(41,400)	0	0	0	0
Total - General Fund	0	(146,130)	0	(146,130)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$146,130 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(2,880)	0	(2,880)	0	0	0	0
Total - General Fund	0	(2,880)	0	(2,880)	0	0	0	0

Governor

Transfer funding of \$2,880 in both FY 14 and FY15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(7,726)	0	(16,230)	0	0	0	0
Total - General Fund	0	(7,726)	0	(16,230)	0	0	0	0

Governor

Reduce funding by \$7,726 in FY 14 and \$16,230 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,272)	0	(623)	0	0	0	0
Total - General Fund	0	(1,272)	0	(623)	0	0	0	0

Governor

Reduce funding by \$1,272 in FY 14 and \$623 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(28,789)	0	(55,039)	0	0	0	0
State-Wide Digital Library	0	(51,545)	0	(105,198)	0	0	0	0
Legal/Legislative Library Materials	0	(17,967)	0	(42,500)	0	0	0	0
Computer Access	0	(4,750)	0	(4,750)	0	0	0	0
Support Cooperating Library Service Units	0	(7,595)	0	(17,965)	0	0	0	0
Grants To Public Libraries	0	(4,650)	0	(10,999)	0	0	0	0
Connecticard Payments	0	(21,700)	0	(51,329)	0	0	0	0
Total - General Fund	0	(136,996)	0	(287,780)	0	0	0	0

Governor

Reduce various accounts by \$136,996 in FY 14 and \$287,780 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	55	12,735,681	55	12,735,681	0	0	0	0
Current Services	0	225,003	0	617,200	0	0	0	0
Policy Revisions	0	(440,599)	0	(599,238)	0	488,382	0	488,382
Total Recommended - GF	55	12,520,085	55	12,753,643	0	488,382	0	488,382

Other Significant Legislation

PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015

Sections 11, 12 and 49 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 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$24,837, a General Other Expenses Lapse of \$5,699, and a Statewide Hiring Reduction Lapse of \$14,718. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	5,000,973	(35,585)	4,965,388	0.71%
Other Expenses	695,685	(8,587)	687,098	1.23%
Interlibrary Loan Delivery Service	258,471	(1,082)	257,389	0.42%