

## State Library CSL66000

### Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	55	55	55	55	55	55

### Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	4,875,090	5,180,303	5,374,203	5,444,676	5,374,203	5,444,676
Other Expenses	686,379	687,069	652,716	652,716	644,128	652,716
Equipment	0	1	0	0	0	0
<b>Other Current Expenses</b>						
State-Wide Digital Library	1,989,855	1,989,860	1,890,367	1,890,367	1,865,494	1,890,367
Interlibrary Loan Delivery Service	268,108	267,029	282,393	286,621	282,393	286,621
Legal/Legislative Library Materials	786,573	786,592	747,263	747,263	737,431	747,263
Computer Access	180,500	180,500	0	0	169,219	171,475
<b>Other Than Payments to Local Governments</b>						
Support Cooperating Library Service Units	332,500	332,500	0	0	185,844	190,000
<b>Other Than Payments to Local Governments</b>						
Grants To Public Libraries	202,365	203,569	0	0	190,846	193,391
Connecticard Payments	984,783	1,000,000	0	0	900,000	900,000
Connecticut Humanities Council	2,049,752	2,049,752	0	0	1,921,643	1,947,265
<b>Nonfunctional - Change to Accruals</b>	<b>62,774</b>	<b>28,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - General Fund</b>	<b>12,418,679</b>	<b>12,706,052</b>	<b>8,946,942</b>	<b>9,021,643</b>	<b>12,271,201</b>	<b>12,423,774</b>
<b>Additional Funds Available</b>						
Federal Funds	2,141,923	2,184,760	2,228,454	2,273,024	2,228,454	2,273,024
Private Contributions & Other Restricted	1,113,456	1,135,722	1,158,437	1,181,604	1,158,437	1,181,604
<b>Agency Grand Total</b>	<b>15,674,058</b>	<b>16,026,534</b>	<b>12,333,833</b>	<b>12,476,271</b>	<b>15,658,092</b>	<b>15,878,402</b>

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	293,221	0	363,694	0	0	0	0
Interlibrary Loan Delivery Service	0	15,364	0	19,592	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>308,585</b>	<b>0</b>	<b>383,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$308,585 in FY 16 and \$383,286 in FY 17 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 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Apply Inflationary Increases

Other Expenses	0	15,829	0	36,147	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>15,829</b>	<b>0</b>	<b>36,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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 Other Expenses by \$15,829 in FY 16 and an additional \$20,318 in FY 17 (for a cumulative total of \$36,147 in the second year) to reflect inflationary increases.

#### Legislative

Same as Governor

### Policy Revisions

#### Reduce Various Programs

Computer Access	0	0	0	0	0	171,475	0	171,475
Support Cooperating Library Service Units	0	(125,875)	0	(125,875)	0	190,000	0	190,000
Grants To Public Libraries	0	0	0	0	0	193,391	0	193,391
Connecticard Payments	0	(100,000)	0	(100,000)	0	900,000	0	900,000
Connecticut Humanities Council	0	0	0	0	0	1,947,265	0	1,947,265
<b>Total - General Fund</b>	<b>0</b>	<b>(225,875)</b>	<b>0</b>	<b>(225,875)</b>	<b>0</b>	<b>3,402,131</b>	<b>0</b>	<b>3,402,131</b>

#### 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.
- Connecticard is a cooperative program among public libraries in Connecticut that allows a resident of any town in the state who holds a valid borrower card issued by their home library to use that card to borrow materials from any of the 192 public libraries participating in the program.
- The Cooperating Library Service Units are an organization of different types of libraries situated in a stipulated area of the state whose purpose is to improve library service through coordinated planning, resource sharing, and the development of programs too costly or impractical for a single library to maintain.
- The Grants to Public Libraries program provides grants to each of Connecticut's public libraries in an amount of approximately \$1,200 for operational purposes.
- The Computer Access program provides funds for the refurbishing of computers which are provided to low-income families.

#### Governor

Reduce funding by \$3,628,006 in both FY 16 and FY 17 to reflect the elimination of the following programs: Computer Access, Support Cooperating Library Service Units, Grants to Public Libraries, Connecticard Payments and the Connecticut Humanities Council.

#### Legislative

Reduce funding by \$225,875 in both FY 16 and FY 17 to reflect the reduction and/or elimination of the following programs: Support Cooperating Library Service Units and Connecticard Payments. Providing at least a total of \$1,190,000 in the Grants to Public Libraries, Connecticard Payments and the Support to Cooperating Library Service Units accounts enables the State Library to meet maintenance of effort requirements for federal aid which totals \$540,000.

#### Rollout of FY 15 Rescissions

Personal Services	0	(99,321)	0	(99,321)	0	0	0	0
Other Expenses	0	(42,941)	0	(34,353)	0	(8,588)	0	0
State-Wide Digital Library	0	(124,366)	0	(99,493)	0	(24,873)	0	0
Legal/Legislative Library Materials	0	(49,161)	0	(39,329)	0	(9,832)	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Computer Access	0	(11,281)	0	(9,025)	0	(2,256)	0	0
Support Cooperating Library Service Units	0	(20,781)	0	(16,625)	0	(4,156)	0	0
Grants To Public Libraries	0	(12,723)	0	(10,178)	0	(2,545)	0	0
Connecticut Humanities Council	0	(128,109)	0	(102,487)	0	(25,622)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(488,683)</b>	<b>0</b>	<b>(410,811)</b>	<b>0</b>	<b>(77,872)</b>	<b>0</b>	<b>0</b>

**Background**

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

**Governor**

Reduce funding of \$410,811 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

**Legislative**

Reduce funding of \$410,811 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$77,872 in FY 16.

**Eliminate Inflationary Increases**

Other Expenses	0	(15,829)	0	(36,147)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(15,829)</b>	<b>0</b>	<b>(36,147)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce various accounts by \$15,829 in FY 16 and \$36,147 in FY 17 to reflect the elimination of inflationary increases.

**Legislative**

Same as Governor

**Obtain Equipment through the CEPF**

Equipment	0	(1)	0	(1)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

**Governor**

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

**Legislative**

Same as Governor

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(28,877)	0	(28,877)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(28,877)</b>	<b>0</b>	<b>(28,877)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$28,877 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Legislative**

Same as Governor

**Totals**

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	55	12,706,052	55	12,706,052	0	0	0	0
Current Services	0	324,414	0	419,433	0	0	0	0
Policy Revisions	0	(759,265)	0	(701,711)	0	3,324,259	0	3,402,131
<b>Total Recommended - GF</b>	55	12,271,201	55	12,423,774	0	3,324,259	0	3,402,131

**Other Significant Legislation****PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development**

Sections 10, 11, 12, 38 and 41 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$18,581, a Statewide Hiring Reduction of \$82,589, a General Employee Lapse of \$12,178, and Overtime Savings of \$1,004. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

**PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State**

Section 156 contains 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$9,661. See the FY 16 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	5,374,203	(110,576)	5,263,627	2.06%
Other Expenses	644,128	(11,590)	632,538	1.80%
Interlibrary Loan Delivery Service	282,393	(1,847)	280,546	0.65%