

State Library CSL66000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	55	55	55	55	55	55	55

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	4,957,792	4,729,604	4,880,054	5,115,448	5,380,671	5,098,798	5,364,021
Other Expenses	416,757	405,333	405,339	405,229	405,229	421,879	421,879
Other Current Expenses							
State-Wide Digital Library	1,661,800	1,575,174	1,575,174	1,575,174	1,575,174	1,575,174	1,575,174
Interlibrary Loan Delivery Service	243,105	250,037	248,609	256,795	266,392	256,795	266,392
Legal/Legislative Library Materials	597,189	574,539	574,540	574,540	574,540	574,540	574,540
Other Than Payments to Local Governments							
Support Cooperating Library Service Units	138,225	160,946	124,402	124,402	124,402	124,402	124,402
Grant Payments to Local Governments							
Connecticard Payments	781,820	703,638	703,638	703,638	703,638	703,638	703,638
Agency Total - General Fund	8,796,688	8,399,271	8,511,756	8,755,226	9,030,046	8,755,226	9,030,046
Additional Funds Available							
Federal & Other Restricted Act	-	1,883,031	1,883,028	1,883,028	1,883,028	1,883,028	1,883,028
Private Contributions & Other Restricted	-	1,194,741	1,199,356	1,199,356	1,199,356	1,199,356	1,199,356
Agency Grand Total	8,796,688	11,477,043	11,594,140	11,837,610	12,112,430	11,837,610	12,112,430

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(110)	(110)	(110)	(110)	-	-
Total - General Fund	(110)	(110)	(110)	(110)	-	-

Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

Governor

Reduce funding by \$110 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Adjust Funding for Increased Security Costs

Personal Services	16,650	16,650	-	-	(16,650)	(16,650)
Other Expenses	-	-	16,650	16,650	16,650	16,650
Total - General Fund	16,650	16,650	16,650	16,650	-	-

Governor

Provide funding of \$16,650 in both FY 20 and FY 21 to reflect the increased contractual cost of Judicial Marshals providing security on Saturdays at the State Library and Museum of Connecticut History.

Legislative

Transfer funding of \$16,650 in both FY 20 and FY 21 from the Personal Services account to the Other Expenses account to reflect the payment of contractual wages.

Provide Funding for Wage Increases

Personal Services	218,744	483,967	218,744	483,967	-	-
Interlibrary Loan Delivery Service	8,186	17,783	8,186	17,783	-	-
Total - General Fund	226,930	501,750	226,930	501,750	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$226,930 in FY 20 and \$501,750 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	8,511,756	8,511,756	8,511,756	8,511,756	-	-
Policy Revisions	(110)	(110)	(110)	(110)	-	-
Current Services	243,580	518,400	243,580	518,400	-	-
Total Recommended - GF	8,755,226	9,030,046	8,755,226	9,030,046	-	-