

## State Library CSL66000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	55	55	55	55	55	55	55

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	4,792,446	4,761,069	5,364,021	5,331,170	5,532,981	5,331,170	5,532,981
Other Expenses	402,703	362,300	421,879	662,301	662,301	662,301	662,301
<b>Other Current Expenses</b>							
State-Wide Digital Library	1,569,069	1,491,329	1,575,174	1,575,174	1,575,174	1,575,174	1,575,174
Interlibrary Loan Delivery Service	268,690	260,261	266,392	306,062	315,667	306,062	315,667
Legal/Legislative Library Materials	574,540	568,708	574,540	574,540	574,540	574,540	574,540
<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	603,638	603,638	703,638	703,638
<b>Agency Total - General Fund</b>	<b>8,435,488</b>	<b>8,271,707</b>	<b>9,030,046</b>	<b>9,177,287</b>	<b>9,388,703</b>	<b>9,277,287</b>	<b>9,488,703</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	2,292,779	2,158,508	2,352,000	2,032,000	2,032,000	2,032,000	2,032,000
Special Funds, Non-Appropriated	1,070,218	4,764,720	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Private Contributions & Other Restricted	1,593,028	1,714,455	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000
<b>Agency Grand Total</b>	<b>13,391,513</b>	<b>16,909,390</b>	<b>15,957,046</b>	<b>15,784,287</b>	<b>15,995,703</b>	<b>15,884,287</b>	<b>16,095,703</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Policy Revisions

#### Annualize FY 21 Rescissions

Personal Services	(51,640)	(51,640)	(51,640)	(51,640)	-	-
Other Expenses	(2,109)	(2,109)	(2,109)	(2,109)	-	-
<b>Total - General Fund</b>	<b>(53,749)</b>	<b>(53,749)</b>	<b>(53,749)</b>	<b>(53,749)</b>	-	-

#### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

#### Governor

Reduce funding by \$53,749 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Transfer Funds from DAS for Electricity Costs

Other Expenses	292,331	292,331	292,331	292,331	-	-
<b>Total - General Fund</b>	<b>292,331</b>	<b>292,331</b>	<b>292,331</b>	<b>292,331</b>	<b>-</b>	<b>-</b>

#### Governor

Transfer funding of \$292,331 in both FY 22 and FY 23 from DAS to the State Library to reflect the cost of providing electricity within the agency's budget.

#### Legislative

Same as Governor

### Move Library for the Blind and Physically Handicapped in Rocky Hill to State Library in Hartford

Other Expenses	(49,800)	(49,800)	(49,800)	(49,800)	-	-
<b>Total - General Fund</b>	<b>(49,800)</b>	<b>(49,800)</b>	<b>(49,800)</b>	<b>(49,800)</b>	<b>-</b>	<b>-</b>

#### Background

The Library for the Blind and Physically Handicapped (LBPH) lends books and magazines in recorded formats along with the necessary playback equipment, and materials in braille, for free, to any adult or child resident who is unable to read regular print due to a visual or physical disability. This facility is currently located in Rocky Hill.

#### Governor

Reduce funding by \$49,800 in both FY 22 and FY 23 in Other Expenses to reflect the closure of the LBPH location in Rocky Hill. All LBPH staff and operations would move to empty space in the Hartford location at the main State Library. The LBPH building would close and become surplus state property.

#### Legislative

Same as Governor

### Transfer Funding from Personal Services to Interlibrary Loan Delivery Service Program

Personal Services	(36,276)	(37,364)	(36,276)	(37,364)	-	-
Interlibrary Loan Delivery Service	36,276	37,364	36,276	37,364	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Background

Interlibrary loan (ILL) is a service to other libraries who wish to borrow material from the State Library collections and facilities.

#### Governor

Transfer funding of \$36,276 in both FY 22 and FY 23 from Personal Services to Other Expenses to reflect actual costs of program operation.

#### Legislative

Same as Governor

### Adjust Funding for BorrowIT CT

Connecticard Payments	(100,000)	(100,000)	-	-	100,000	100,000
<b>Total - General Fund</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>

#### Background

The "BorrowIT CT" program (formerly known as Connecticard) is a cooperative program among public libraries 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 191 public libraries participating in the program. Using their hometown cards, non-residents may visit any public library and borrow any of the materials that participating libraries lend to their local borrowers. Participating libraries are reimbursed for these loans by the CT State Library.

#### Governor

Reduce funding by \$100,000 in the BorrowIT CT program.

#### Legislative

Maintain funding of \$100,000 for the BorrowIt CT program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	55,065	257,964	55,065	257,964	-	-
Interlibrary Loan Delivery Service	3,394	11,911	3,394	11,911	-	-
<b>Total - General Fund</b>	<b>58,459</b>	<b>269,875</b>	<b>58,459</b>	<b>269,875</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$58,459 in FY 22 and \$269,875 in FY 23 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	9,030,046	9,030,046	9,030,046	9,030,046	-	-
Policy Revisions	88,782	88,782	188,782	188,782	100,000	100,000
Current Services	58,459	269,875	58,459	269,875	-	-
<b>Total Recommended - GF</b>	<b>9,177,287</b>	<b>9,388,703</b>	<b>9,277,287</b>	<b>9,488,703</b>	<b>100,000</b>	<b>100,000</b>