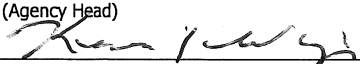


SIGNED (Agency Head) 				TITLE State Librarian				DATE 9/4/12	
NARRATIVE				SEE ATTACHED PRINT OUT					
PERSONNEL SUMMARY		POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
		As of 06/30/12		2012-13	06/30/13				
		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions									
General Fund		47	3	0	50	0	50	0	50
OCE Positions Appropriated		5	0	0	5	0	5	0	5
		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time									
SUMMARY OF FUNDING		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
General Fund - Net		10,622,392		12,735,680		13,075,275		13,485,065	
Federal Funds		2,159,137		2,075,000		2,075,000		2,075,000	
Private Funds		1,065,458		960,700		965,700		965,700	
Bond Funds		2,331,347		0		9,550,000		5,050,000	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET		16,178,334		15,771,380		25,665,975		21,575,765	
AGENCY PROGRAMS BY TOTAL FUNDS		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
14000 - Administrative Services Group		3,898,241		5,783,893		5,912,961		6,053,157	
85040 - Library Development		11,466,251		9,160,192		18,919,760		14,681,631	
85050 - Museum of Connecticut History		813,842		827,295		833,254		840,977	
TOTAL AGENCY PROGRAMS - ALL FUNDS		16,178,334		15,771,380		25,665,975		21,575,765	
Less Turnover (General Fund)						0		0	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		16,178,334		15,771,380		25,665,975		21,575,765	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	47	3	0	50	0	50	0	50
OCE Positions Appropriated	5	0	0	5	0	5	0	5
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	5,168,168		4,915,076		5,112,983		5,347,936	
Total Other Expenses -- Net	673,415		710,355		741,819		768,069	
Total Other Current Expenses	3,240,615		3,388,333		3,464,612		3,566,851	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	332,500		350,000		357,595		367,965	
Total Payments to Local Governments	1,207,694		3,371,916		3,398,266		3,434,244	
AGENCY TOTAL -- GENERAL FUND	10,622,392		12,735,680		13,075,275		13,485,065	
ADDITIONAL FUNDS AVAILABLE	5,555,942		3,035,700		12,590,700		8,090,700	
AGENCY GRAND TOTAL	16,178,334		15,771,380		25,665,975		21,575,765	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	4,023,299		3,826,272		3,970,726		4,154,807	
Other Positions	1,030,495		980,030		1,024,132		1,070,218	
Other	113,291		107,744		117,049		121,787	
Overtime	1,083		1,030		1,076		1,124	
TOTAL PERSONAL SERVICES -- GROSS	5,168,168		4,915,076		5,112,983		5,347,936	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	5,168,168		4,915,076		5,112,983		5,347,936	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	6,377	6,727		6,873		7,072	
Membership Dues	51780	6,000	6,329		6,466		6,654	
Fees And Permits	51620	-365	-385		0		0	
Freight & Cartage	51640	1,304	1,375		1,405		1,446	
Cellular Communication Svcs	53820	1,085	1,144		1,169		1,203	
Telephone Repair & Maintenance	53850	588	620		633		651	
Telephone Installation	53860	320	338		345		355	
Loc/Long Distance Telecomm Sv	53870	44,121	46,538		47,548		48,927	
Premises Rent Expense-Landlord	53311	168,623	177,860		181,720		186,990	
Off Equip Mnt/Rep-Contractual	52531	6,957	7,338		7,497		7,715	
Off Equip Mnt/Rep-Non-Contract	52532	1,787	1,885		1,926		1,982	
Other Equip Mnt/Rep-Contract	52541	2,400	2,531		2,586		2,661	
Other Equip Mnt/Rp-Non Contract	52542	220	232		237		244	
Premises Cleaning Services	53380	14,643	15,445		15,780		16,238	
Premises Repair/Maint Services	53401	11,951	12,606		12,880		13,254	
Premises Grounds Maintenance	53403	11,428	12,054		12,316		12,673	
Premises Pest Control	53404	770	812		830		854	
Motor Vehicle Repairs	53012	439	463		473		487	
Premises Waste/Trash Services	53450	4,752	5,012		5,121		5,270	
Employee Assist Program Svcs	51200	2,652	2,797		2,858		2,941	
Court Reporting Services	51672	79	83		85		87	
Online Information Services	51674	834	880		899		925	
Non-Employee Reimbursements	51800	355	374		382		393	
Photographic Services	51820	7,895	8,327		8,508		8,755	
Records Destruction Services	51850	6,592	6,953		7,104		7,310	
Photocopying	51873	-13,348	-14,080		0		0	
Testing & Analysis Of Material	51983	150	158		161		166	
Premises Alarm Systems	53361	8,640	9,113		9,311		9,581	
Premises Security Services	53362	952	1,004		1,026		1,056	
Premises Security Guards	53363	21,203	22,365		22,850		23,513	
Premises Fire Protection	53364	2,425	2,558		2,614		2,690	
Motor Vehicle Rental	53011	5,005	5,279		5,394		5,550	

Delivery Services	51761	2,880	3,038	3,104	3,194
Express Postage	51762	78	82	84	86
Regular Postage	51764	599	632	646	665
Subscriptions	51675	20,839	21,981	22,458	23,109
Office Equipment Lease/Rental	52511	30,477	32,147	32,845	33,798
Equipment Lease/Rental-Other	52512	231	244	249	256
IT Hardware Maint & Support	53740	6,010	6,339	6,477	6,665
IT Software Licenses/Rental	53755	889	938	958	986
IT Software Maint & Support	53760	64,977	68,537	70,025	72,056
IT Data Services	53720	32,759	34,554	35,304	36,328
In-State Travel	50780	226	238	243	250
Out-Of-State Travel	50790	29	31	32	33
Mileage Reimbursement	50800	3,663	3,914	3,999	4,114
Electricity	53331	72,921	76,916	80,662	85,687
Water	53334	999	1,054	1,077	1,108
Sewer	53335	651	687	702	722
Temporary Services	51970	2,390	2,521	2,576	2,651
COMMODITIES					
Food And Beverages	54050	1,338	1,411	1,436	1,461
Premises Cleaning Supplies	53390	1,310	1,382	1,412	1,453
Premises Repair/Maint Supplies	53402	995	1,050	1,073	1,104
Maint Supplies-Non Premises	54120	2,795	2,948	3,012	3,099
Natural Gas	53338	22,711	23,955	32,924	35,989
Motor Veh Parts-Repair & Maint	53015	630	665	679	699
Motor Vehicle Fuel - Gasoline	53020	49,265	51,962	55,880	57,456
General Office Supplies	54060	11,442	12,069	12,331	12,689
IT Supplies	53920	2,356	2,485	2,539	2,612
Kitchen & Dining Supplies	54080	119	126	129	133
Minor Equipment - Controllable	54150	1,296	1,367	1,397	1,438
Photographic & Video Supplies	54170	362	382	390	401
SUNDRY					
Educ & Training For Employees	50750	166	175	179	184
Capital Outlays-Books	55660	11,178	11,790	0	0
TOTAL OTHER EXPENSES - GROSS		673,415	710,355	741,819	768,069
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		673,415	710,355	741,819	768,069
OTHER CURRENT EXPENSES					
12061 - State-Wide Digital Library		1,548,632	2,094,590	2,146,135	2,199,788
12104 - Interlibrary Loan Delivery Service		245,155	275,751	258,471	268,122
12172 - Legal/Legislative Library Materials		777,862	827,992	865,256	904,191
12178 - State-Wide Data Base Program		574,702	0	0	0
12284 - Insurance Recovery		3,764	0	0	0
12420 - Computer Access		90,500	190,000	194,750	194,750
TOTAL OTHER CURRENT EXPENSES		3,240,615	3,388,333	3,464,612	3,566,851
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16022 - Support Cooperating Library Serv Units		332,500	350,000	357,595	367,965
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		332,500	350,000	357,595	367,965
PAYMENTS TO LOCAL GOVERNMENTS					
17003 - Grants to Public Libraries		207,694	214,283	218,933	225,282
17010 - Connecticut Payments		1,000,000	1,000,000	1,021,700	1,051,329
17069 - Connecticut Humanities Council		0	2,157,633	2,157,633	2,157,633
TOTAL PAYMENTS TO LOCAL GOVTS		1,207,694	3,371,916	3,398,266	3,434,244
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		2,159,137	2,075,000	2,075,000	2,075,000
Private Funds		1,065,458	960,700	965,700	965,700
Bond Funds		2,331,347	0	9,550,000	5,050,000
TOTAL ADDITIONAL FUNDS AVAILABLE		5,555,942	3,035,700	12,590,700	8,090,700

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	47	3	0	50	0	50	0	50
OCE Positions Appropriated	5	0	0	5	0	5	0	5
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	5,168,168		4,915,076		5,112,983		5,347,936	
Total Other Expenses -- Net	673,415		710,355		741,819		768,069	
Total Other Current Expenses	3,240,615		3,388,333		3,464,612		3,566,851	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	332,500		350,000		357,595		367,965	
Total Payments to Local Governments	1,207,694		3,371,916		3,398,266		3,434,244	
AGENCY TOTAL -- GENERAL FUND	10,622,392		12,735,680		13,075,275		13,485,065	
ADDITIONAL FUNDS AVAILABLE	5,555,942		3,035,700		12,590,700		8,090,700	
AGENCY GRAND TOTAL	16,178,334		15,771,380		25,665,975		21,575,765	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	4,023,299		3,826,272		3,970,726		4,154,807	
Other Positions	1,030,495		980,030		1,024,132		1,070,218	
Other	113,291		107,744		117,049		121,787	
Overtime	1,083		1,030		1,076		1,124	
TOTAL PERSONAL SERVICES -- GROSS	5,168,168		4,915,076		5,112,983		5,347,936	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	5,168,168		4,915,076		5,112,983		5,347,936	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding 51874	6,377		6,727		6,873		7,072	
Membership Dues 51780	6,000		6,329		6,466		6,654	
Fees And Permits 51620	-365		-385		0		0	
Freight & Cartage 51640	1,304		1,375		1,405		1,446	
Cellular Communication Svcs 53820	1,085		1,144		1,169		1,203	
Telephone Repair & Maintenance 53850	588		620		633		651	
Telephone Installation 53860	320		338		345		355	
Loc/Long Distance Telecomm Sv 53870	44,121		46,538		47,548		48,927	
Premises Rent Expense-Landlord 53311	168,623		177,860		181,720		186,990	
Off Equip Mnt/Rep-Contractual 52531	6,957		7,338		7,497		7,715	
Off Equip Mnt/Rep-Non-Contract 52532	1,787		1,885		1,926		1,982	
Other Equip Mnt/Rep-Contract 52541	2,400		2,531		2,586		2,661	
Other Equip Mnt/Rp-Non Contract 52542	220		232		237		244	
Premises Cleaning Services 53380	14,643		15,445		15,780		16,238	
Premises Repair/Maint Services 53401	11,951		12,606		12,880		13,254	
Premises Grounds Maintenance 53403	11,428		12,054		12,316		12,673	
Premises Pest Control 53404	770		812		830		854	
Motor Vehicle Repairs 53012	439		463		473		487	
Premises Waste/Trash Services 53450	4,752		5,012		5,121		5,270	
Employee Assist Program Svcs 51200	2,652		2,797		2,858		2,941	
Court Reporting Services 51672	79		83		85		87	
Online Information Services 51674	834		880		899		925	
Non-Employee Reimbursements 51800	355		374		382		393	
Photographic Services 51820	7,895		8,327		8,508		8,755	
Records Destruction Services 51850	6,592		6,953		7,104		7,310	
Photocopying 51873	-13,348		-14,080		0		0	
Testing & Analysis Of Material 51983	150		158		161		166	
Premises Alarm Systems 53361	8,640		9,113		9,311		9,581	
Premises Security Services 53362	952		1,004		1,026		1,056	
Premises Security Guards 53363	21,203		22,365		22,850		23,513	
Premises Fire Protection 53364	2,425		2,558		2,614		2,690	
Motor Vehicle Rental 53011	5,005		5,279		5,394		5,550	

Delivery Services	51761	2,880	3,038	3,104	3,194
Express Postage	51762	78	82	84	86
Regular Postage	51764	599	632	646	665
Subscriptions	51675	20,839	21,981	22,458	23,109
Office Equipment Lease/Rental	52511	30,477	32,147	32,845	33,798
Equipment Lease/Rental-Other	52512	231	244	249	256
IT Hardware Maint & Support	53740	6,010	6,339	6,477	6,665
IT Software Licenses/Rental	53755	889	938	958	986
IT Software Maint & Support	53760	64,977	68,537	70,025	72,056
IT Data Services	53720	32,759	34,554	35,304	36,328
In-State Travel	50780	226	238	243	250
Out-Of-State Travel	50790	29	31	32	33
Mileage Reimbursement	50800	3,663	3,914	3,999	4,114
Electricity	53331	72,921	76,916	80,662	85,687
Water	53334	999	1,054	1,077	1,108
Sewer	53335	651	687	702	722
Temporary Services	51970	2,390	2,521	2,576	2,651
COMMODITIES					
Food And Beverages	54050	1,338	1,411	1,436	1,461
Premises Cleaning Supplies	53390	1,310	1,382	1,412	1,453
Premises Repair/Maint Supplies	53402	995	1,050	1,073	1,104
Maint Supplies-Non Premises	54120	2,795	2,948	3,012	3,099
Natural Gas	53338	22,711	23,955	32,924	35,989
Motor Veh Parts-Repair & Maint	53015	630	665	679	699
Motor Vehicle Fuel - Gasoline	53020	49,265	51,962	55,880	57,456
General Office Supplies	54060	11,442	12,069	12,331	12,689
IT Supplies	53920	2,356	2,485	2,539	2,612
Kitchen & Dining Supplies	54080	119	126	129	133
Minor Equipment - Controllable	54150	1,296	1,367	1,397	1,438
Photographic & Video Supplies	54170	362	382	390	401
SUNDRY					
Educ & Training For Employees	50750	166	175	179	184
Capital Outlays-Books	55660	11,178	11,790	0	0
TOTAL OTHER EXPENSES - GROSS		673,415	710,355	741,819	768,069
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		673,415	710,355	741,819	768,069
OTHER CURRENT EXPENSES					
12061 - State-Wide Digital Library		1,548,632	2,094,590	2,146,135	2,199,788
12104 - Interlibrary Loan Delivery Service		245,155	275,751	258,471	268,122
12172 - Legal/Legislative Library Materials		777,862	827,992	865,256	904,191
12178 - State-Wide Data Base Program		574,702	0	0	0
12284 - Insurance Recovery		3,764	0	0	0
12420 - Computer Access		90,500	190,000	194,750	194,750
TOTAL OTHER CURRENT EXPENSES		3,240,615	3,388,333	3,464,612	3,566,851
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16022 - Support Cooperating Library Serv Units		332,500	350,000	357,595	367,965
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		332,500	350,000	357,595	367,965
PAYMENTS TO LOCAL GOVERNMENTS					
17003 - Grants to Public Libraries		207,694	214,283	218,933	225,282
17010 - Connecticut Payments		1,000,000	1,000,000	1,021,700	1,051,329
17069 - Connecticut Humanities Council		0	2,157,633	2,157,633	2,157,633
TOTAL PAYMENTS TO LOCAL GOVTS		1,207,694	3,371,916	3,398,266	3,434,244
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		2,159,137	2,075,000	2,075,000	2,075,000
Private Funds		1,065,458	960,700	965,700	965,700
Bond Funds		2,331,347	0	9,550,000	5,050,000
TOTAL ADDITIONAL FUNDS AVAILABLE		5,555,942	3,035,700	12,590,700	8,090,700

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	23	2	0	25	0	25	0	25
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	2,613,974		2,477,653		2,511,622		2,628,717	
Total Other Expenses -- Net	566,808		597,907		633,256		656,357	
Total Other Current Expenses	12,079		190,000		194,750		194,750	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments								
Total Payments to Local Governments	0		2,157,633		2,157,633		2,157,633	
AGENCY TOTAL -- GENERAL FUND	3,192,861		5,423,193		5,497,261		5,637,457	
ADDITIONAL FUNDS AVAILABLE	705,380		360,700		415,700		415,700	
AGENCY GRAND TOTAL	3,898,241		5,783,893		5,912,961		6,053,157	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	2,124,255		2,020,227		2,024,446		2,119,472	
Other Positions	404,581		384,768		402,083		420,177	
Other	85,138		72,658		85,093		89,068	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	2,613,974		2,477,653		2,511,622		2,628,717	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	2,613,974		2,477,653		2,511,622		2,628,717	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding 51874	2,494		2,631		2,688		2,766	
Membership Dues 51780	6,000		6,329		6,466		6,654	
Fees And Permits 51620	-365		-385		0		0	
Freight & Cartage 51640	1,304		1,375		1,405		1,446	
Cellular Communication Svcs 53820	1,085		1,144		1,169		1,203	
Telephone Repair & Maintenance 53850	588		620		633		651	
Telephone Installation 53860	320		338		345		355	
Loc/Long Distance Telecomm Sv 53870	43,683		46,076		47,076		48,441	
Premises Rent Expense-Landlord 53311	168,623		177,860		181,720		186,990	
Off Equip Mnt/Rep-Contractual 52531	5,306		5,597		5,718		5,884	
Off Equip Mnt/Rep-Non-Contract 52532	1,787		1,885		1,926		1,982	
Other Equip Mnt/Rep-Contract 52541	2,212		2,333		2,384		2,453	
Other Equip Mnt/Rp-Non Contract 52542	220		232		237		244	
Premises Cleaning Services 53380	14,643		15,445		15,780		16,238	
Premises Repair/Maint Services 53401	11,485		12,114		12,377		12,736	
Premises Grounds Maintenance 53403	11,428		12,054		12,316		12,673	
Premises Pest Control 53404	770		812		830		854	
Motor Vehicle Repairs 53012	439		463		473		487	
Premises Waste/Trash Services 53450	4,752		5,012		5,121		5,270	
Employee Assist Program Svcs 51200	2,652		2,797		2,858		2,941	
Court Reporting Services 51672	79		83		85		87	
Online Information Services 51674	834		880		899		925	
Non-Employee Reimbursements 51800	355		374		382		393	
Records Destruction Services 51850	6,592		6,953		7,104		7,310	
Photocopying 51873	-8,042		-8,483		0		0	
Testing & Analysis Of Material 51983	150		158		161		166	
Premises Alarm Systems 53361	8,546		9,014		9,210		9,477	
Premises Security Services 53362	952		1,004		1,026		1,056	
Premises Security Guards 53363	21,203		22,365		22,850		23,513	
Premises Fire Protection 53364	2,425		2,558		2,614		2,690	
Motor Vehicle Rental 53011	5,005		5,279		5,394		5,550	
Delivery Services 51761	2,880		3,038		3,104		3,194	
Express Postage 51762	78		82		84		86	
Regular Postage 51764	599		632		646		665	

Office Equipment Lease/Rental	52511	30,477	32,147	32,845	33,798
Equipment Lease/Rental-Other	52512	231	244	249	256
IT Hardware Maint & Support	53740	6,010	6,339	6,477	6,665
IT Software Licenses/Rental	53755	889	938	958	986
IT Software Maint & Support	53760	33,057	34,868	35,625	36,658
IT Data Services	53720	5,201	5,486	5,605	5,768
In-State Travel	50780	226	238	243	250
Out-Of-State Travel	50790	29	31	32	33
Mileage Reimbursement	50800	1,406	1,533	1,566	1,611
Electricity	53331	72,921	76,916	80,662	85,687
Water	53334	999	1,054	1,077	1,108
Sewer	53335	651	687	702	722
COMMODITIES					
Food And Beverages	54050	1,338	1,411	1,436	1,461
Premises Cleaning Supplies	53390	1,310	1,382	1,412	1,453
Premises Repair/Maint Supplies	53402	995	1,050	1,073	1,104
Maint Supplies-Non Premises	54120	2,630	2,774	2,834	2,916
Natural Gas	53338	22,711	23,955	32,924	35,989
Motor Veh Parts-Repair & Maint	53015	630	665	679	699
Motor Vehicle Fuel - Gasoline	53020	49,265	51,962	55,880	57,456
General Office Supplies	54060	10,847	11,441	11,689	12,028
IT Supplies	53920	1,990	2,099	2,145	2,207
Kitchen & Dining Supplies	54080	119	126	129	133
Minor Equipment - Controllable	54150	1,296	1,367	1,397	1,438
Photographic & Video Supplies	54170	362	382	390	401
SUNDRY					
Educ & Training For Employees	50750	136	143	146	150
TOTAL OTHER EXPENSES - GROSS		566,808	597,907	633,256	656,357
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		566,808	597,907	633,256	656,357
OTHER CURRENT EXPENSES					
12172 - Legal/Legislative Library Materials		356	0	0	0
12178 - State-Wide Data Base Program		-78,777	0	0	0
12420 - Computer Access		90,500	190,000	194,750	194,750
TOTAL OTHER CURRENT EXPENSES		12,079	190,000	194,750	194,750
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO LOCAL GOVERNMENTS					
17069 - Connecticut Humanities Council		0	2,157,633	2,157,633	2,157,633
TOTAL PAYMENTS TO LOCAL GOVTS		0	2,157,633	2,157,633	2,157,633
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		95,593	50,000	50,000	50,000
Private Funds		405,832	310,700	315,700	315,700
Bond Funds		203,955	0	50,000	50,000
TOTAL ADDITIONAL FUNDS AVAILABLE		705,380	360,700	415,700	415,700

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		0		0		0		0
ADDITIONAL FUNDS AVAILABLE		0		0		0		0
AGENCY GRAND TOTAL		0		0		0		0
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		0		0		0		0
Other Positions		0		0		0		0
Other		0		0		0		0
Overtime		0		0		0		0
TOTAL PERSONAL SERVICES -- GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		0		0		0		0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		0		0		0
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	22	1	0	23	0	23	0	23
OCE Positions Appropriated	5	0	0	5	0	5	0	5
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	2,395,451		2,285,812		2,443,806		2,553,961	
Total Other Expenses -- Net	105,958		111,764		107,864		110,993	
Total Other Current Expenses	3,228,536		3,198,333		3,269,862		3,372,101	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	332,500		350,000		357,595		367,965	
Total Payments to Local Governments	1,207,694		1,214,283		1,240,633		1,276,611	
AGENCY TOTAL -- GENERAL FUND	7,270,139		7,160,192		7,419,760		7,681,631	
ADDITIONAL FUNDS AVAILABLE	4,196,112		2,000,000		11,500,000		7,000,000	
AGENCY GRAND TOTAL	11,466,251		9,160,192		18,919,760		14,681,631	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	1,740,915		1,655,660		1,790,006		1,871,416	
Other Positions	625,914		595,262		622,049		650,041	
Other	27,539		33,860		30,675		31,380	
Overtime	1,083		1,030		1,076		1,124	
TOTAL PERSONAL SERVICES -- GROSS	2,395,451		2,285,812		2,443,806		2,553,961	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	2,395,451		2,285,812		2,443,806		2,553,961	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding 51874	3,883		4,096		4,185		4,306	
Loc/Long Distance Telecomm Sv 53870	438		462		472		486	
Off Equip Mnt/Rep-Contractual 52531	1,651		1,741		1,779		1,831	
Other Equip Mnt/Rep-Contract 52541	188		198		202		208	
Premises Repair/Maint Services 53401	466		492		503		518	
Photographic Services 51820	7,895		8,327		8,508		8,755	
Photocopying 51873	-5,306		-5,597		0		0	
Premises Alarm Systems 53361	94		99		101		104	
Subscriptions 51675	20,839		21,981		22,458		23,109	
IT Software Maint & Support 53760	31,920		33,669		34,400		35,398	
IT Data Services 53720	27,558		29,068		29,699		30,560	
Mileage Reimbursement 50800	1,608		1,697		1,734		1,784	
Temporary Services 51970	2,390		2,521		2,576		2,651	
COMMODITIES								
Maint Supplies-Non Premises 54120	165		174		178		183	
General Office Supplies 54060	595		628		642		661	
IT Supplies 53920	366		386		394		405	
SUNDRY								
Educ & Training For Employees 50750	30		32		33		34	
Capital Outlays-Books 55660	11,178		11,790		0		0	
TOTAL OTHER EXPENSES - GROSS	105,958		111,764		107,864		110,993	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	105,958		111,764		107,864		110,993	
OTHER CURRENT EXPENSES								
12061 - State-Wide Digital Library	1,548,632		2,094,590		2,146,135		2,199,788	
12104 - Interlibrary Loan Delivery Service	245,155		275,751		258,471		268,122	
12172 - Legal/Legislative Library Materials	777,506		827,992		865,256		904,191	
12178 - State-Wide Data Base Program	653,479		0		0		0	
12284 - Insurance Recovery	3,764		0		0		0	
TOTAL OTHER CURRENT EXPENSES	3,228,536		3,198,333		3,269,862		3,372,101	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	

FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16022 - Support Cooperating Library Serv Units	332,500	350,000	357,595	367,965
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	332,500	350,000	357,595	367,965
PAYMENTS TO LOCAL GOVERNMENTS				
17003 - Grants to Public Libraries	207,694	214,283	218,933	225,282
17010 - Connecticut Payments	1,000,000	1,000,000	1,021,700	1,051,329
TOTAL PAYMENTS TO LOCAL GOVTS	1,207,694	1,214,283	1,240,633	1,276,611
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	2,058,544	2,000,000	2,000,000	2,000,000
Private Funds	10,176	0	0	0
Bond Funds	2,127,392	0	9,500,000	5,000,000
TOTAL ADDITIONAL FUNDS AVAILABLE	4,196,112	2,000,000	11,500,000	7,000,000

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	2	0	0	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	158,743		151,611		157,555		165,258	
Total Other Expenses -- Net	649		684		699		719	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	159,392		152,295		158,254		165,977	
ADDITIONAL FUNDS AVAILABLE	654,450		675,000		675,000		675,000	
AGENCY GRAND TOTAL	813,842		827,295		833,254		840,977	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	158,129		150,385		156,274		163,919	
Other Positions								
Other	614		1,226		1,281		1,339	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	158,743		151,611		157,555		165,258	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	158,743		151,611		157,555		165,258	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Mileage Reimbursement 50800	649		684		699		719	
TOTAL OTHER EXPENSES - GROSS	649		684		699		719	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	649		684		699		719	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	5,000		25,000		25,000		25,000	
Private Funds	649,450		650,000		650,000		650,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	654,450		675,000		675,000		675,000	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	0		0		0		0	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	0		0		0		0	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PROGRAM All Programs								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	47	3	0	50	0	50	0	50
OCE Positions Appropriated	5	0	0	5	0	5	0	5
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	5,168,168		4,915,076		5,112,983		5,347,936	
10020 - Other Expenses	673,415		710,355		741,819		768,069	
OTHER CURRENT EXPENSES								
12061 - State-Wide Digital Library	1,548,632		2,094,590		2,146,135		2,199,788	
12104 - Interlibrary Loan Delivery Service	245,155		275,751		258,471		268,122	
12172 - Legal/Legislative Library Materials	777,862		827,992		865,256		904,191	
12178 - State-Wide Data Base Program	574,702		0		0		0	
12284 - Insurance Recovery	3,764		0		0		0	
12420 - Computer Access	90,500		190,000		194,750		194,750	
TOTAL OTHER CURRENT EXPENSES	3,240,615		3,388,333		3,464,612		3,566,851	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16022 - Support Cooperating Library Serv Units	332,500		350,000		357,595		367,965	
PAYMENTS TO LOCAL GOVERNMENTS								
17003 - Grants to Public Libraries	207,694		214,283		218,933		225,282	
17010 - Connecticut Payments	1,000,000		1,000,000		1,021,700		1,051,329	
17069 - Connecticut Humanities Council	0		2,157,633		2,157,633		2,157,633	
TOTAL GENERAL FUND -- Net of Reimb.	10,622,392		12,735,680		13,075,275		13,485,065	
ADDITIONAL FUNDS AVAILABLE								
45312 - National Leadership Grants	54,507		50,000		50,000		50,000	
84034 - Public Library Services	2,099,330		2,000,000		2,000,000		2,000,000	
89003 - National Historical Publications and Records Gr	5,300		25,000		25,000		25,000	
Private Funds	1,065,458		960,700		965,700		965,700	
Bond Funds	2,331,347		0		9,550,000		5,050,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	5,555,942		3,035,700		12,590,700		8,090,700	
GRAND TOTAL -- ALL FUNDS	16,178,334		15,771,380		25,665,975		21,575,765	

PROGRAM Administrative Services Group								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	23	2	0	25	0	25	0	25
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	2,613,974		2,477,653		2,511,622		2,628,717	
10020 - Other Expenses	566,808		597,907		633,256		656,357	
OTHER CURRENT EXPENSES								
12172 - Legal/Legislative Library Materials	356		0		0		0	
12178 - State-Wide Data Base Program	-78,777		0		0		0	
12420 - Computer Access	90,500		190,000		194,750		194,750	
TOTAL OTHER CURRENT EXPENSES	12,079		190,000		194,750		194,750	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO LOCAL GOVERNMENTS								
17069 - Connecticut Humanities Council	0		2,157,633		2,157,633		2,157,633	
TOTAL GENERAL FUND -- Net of Reimb.	3,192,861		5,423,193		5,497,261		5,637,457	
ADDITIONAL FUNDS AVAILABLE								
45312 - National Leadership Grants	54,507		50,000		50,000		50,000	
84034 - Public Library Services	40,786		0		0		0	
89003 - National Historical Publications and Records Gr	300		0		0		0	
Private Funds	405,832		310,700		315,700		315,700	
Bond Funds	203,955		0		50,000		50,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	705,380		360,700		415,700		415,700	
GRAND TOTAL -- ALL FUNDS	3,898,241		5,783,893		5,912,961		6,053,157	

PROGRAM The Library								
PROGRAM OBJECTIVE					SEE ATTACHED PRINT OUT			
PROGRAM DESCRIPTION					SEE ATTACHED PRINT OUT			
PROGRAM MEASURES					SEE ATTACHED PRINT OUT			
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	0		0		0		0	

PROGRAM Library Development								
PROGRAM OBJECTIVE					SEE ATTACHED PRINT OUT			
PROGRAM DESCRIPTION					SEE ATTACHED PRINT OUT			
PROGRAM MEASURES					SEE ATTACHED PRINT OUT			
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	22	1	0	23	0	23	0	23
OCE Positions Appropriated	5	0	0	5	0	5	0	5
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	2,395,451		2,285,812		2,443,806		2,553,961	
10020 - Other Expenses	105,958		111,764		107,864		110,993	
OTHER CURRENT EXPENSES								
12061 - State-Wide Digital Library	1,548,632		2,094,590		2,146,135		2,199,788	
12104 - Interlibrary Loan Delivery Service	245,155		275,751		258,471		268,122	
12172 - Legal/Legislative Library Materials	777,506		827,992		865,256		904,191	
12178 - State-Wide Data Base Program	653,479		0		0		0	
12284 - Insurance Recovery	3,764		0		0		0	
TOTAL OTHER CURRENT EXPENSES	3,228,536		3,198,333		3,269,862		3,372,101	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16022 - Support Cooperating Library Serv Units	332,500		350,000		357,595		367,965	
PAYMENTS TO LOCAL GOVERNMENTS								
17003 - Grants to Public Libraries	207,694		214,283		218,933		225,282	
17010 - Connecticut Payments	1,000,000		1,000,000		1,021,700		1,051,329	
TOTAL GENERAL FUND -- Net of Reimb.	7,270,139		7,160,192		7,419,760		7,681,631	
ADDITIONAL FUNDS AVAILABLE								
84034 - Public Library Services	2,058,544		2,000,000		2,000,000		2,000,000	
Private Funds	10,176		0		0		0	
Bond Funds	2,127,392		0		9,500,000		5,000,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	4,196,112		2,000,000		11,500,000		7,000,000	
GRAND TOTAL -- ALL FUNDS	11,466,251		9,160,192		18,919,760		14,681,631	

PROGRAM Museum of Connecticut History								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
General Fund	2	0	0	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	158,743		151,611		157,555		165,258	
10020 - Other Expenses	649		684		699		719	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	159,392		152,295		158,254		165,977	
ADDITIONAL FUNDS AVAILABLE								
89003 - National Historical Publications and Records Gr	5,000		25,000		25,000		25,000	
Private Funds	649,450		650,000		650,000		650,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	654,450		675,000		675,000		675,000	
GRAND TOTAL -- ALL FUNDS	813,842		827,295		833,254		840,977	

PROGRAM State Archives and Office of Public Records								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	0		0		0		0	

PROGRAM Commission on the Arts								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	0		0		0		0	

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 14000 - Administrative Services Group
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	23.00		1,811,440
Vacant Full Time Positions	2.00		145,793
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	25.00		1,957,233
Annual Increment Cost 2013 - 2014			7,923
General Wage Increase Cost 2013 - 2014			50,124
Other Increases Cost 2013 - 2014			9,166
TOTAL PRESENT LEVEL	25.00		2,024,446
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	30,870	25.00	2,024,446
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	25.00		2,024,446
Annualizations (26 pay periods)			
a. Annual Increment Cost			9,243
b. General Wage Increase Cost 2013 - 2014			8,593
c. Other Increases Cost 2013 - 2014			367
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	25.00		2,042,649
Annual Increment Cost 2014 - 2015			8,175
General Wage Increase Cost 2014 - 2015			58,923
Other Increases Cost 2014 - 2015			9,724
TOTAL PRESENT LEVEL	25.00		2,119,472
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	27,803	25.00	2,119,472

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 14000 - Administrative Services Group
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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Name	Salary Code	Inc. Code	2012			2013			2014			2015			FTE	
			June Base Pay	Wage	Misc.	June Base Pay	Wage	Misc.	June Base Pay	Wage	Misc.	2014 Increases AI	2015 Increases AI			
Wiggin, Kendall F.	EX03	1	131,933	0	0	131,933	3,806	0	139,967	4,038	0	139,967	4,038	0	4,159	1.00
01 - Exempt/Elected/Appointed																
Power, Leann R.	MP63	1	88,409	0	0	88,409	2,550	0	93,793	2,706	0	93,793	2,706	0	2,787	1.00
Nelson, Dean	MP63	1	96,660	0	0	96,660	2,788	0	99,560	2,872	0	99,560	2,872	0	0	1.00
Smith, Mark A	MP66	1	108,741	0	0	108,741	3,137	0	112,003	3,231	0	112,003	3,231	0	0	1.00
VACANT	MP67	V	88,166	0	0	88,166	2,543	0	93,535	2,698	0	93,535	2,698	0	2,779	1.00
02 - Managerial Confidential (MP Pay Plan)																
Beaudoin, Jane A.	VR99	1	381,976	0	0	381,976	11,019	0	398,892	11,506	0	398,892	11,506	0	5,566	4.00
03 - Confidential - Other than Mgr Pay Plan																
Bascom, Andre A.	TC16	1	70,782	0	0	70,782	2,042	0	72,905	2,103	0	72,905	2,103	0	0	1.00
06 - Services/Maintenance (NP-2)																
Miles, Cheryl L.	CL14	1	54,173	0	0	54,173	1,313	0	55,798	1,610	0	55,798	1,610	0	0	1.00
Hunt, Ursula S.	CL19	1	44,413	0	0	44,413	1,076	666	47,188	1,361	687	47,188	1,361	687	0	1.00
Balsden, Lynette J.	CL19	1	63,626	0	0	63,626	1,542	0	65,535	1,890	0	65,535	1,890	0	0	1.00
07 - Administrative Clerical (NP-3)																
Pasim, Thomas M.	EU24	1	171,666	0	0	171,666	4,160	666	178,258	5,142	687	178,258	5,142	687	0	3.00
Delisle, Shelley M.	EU28	1	62,427	0	0	62,427	1,513	969	66,400	1,915	997	66,400	1,915	997	0	1.00
15 - Engineering, Science and Technical (P-4)																
Thomas-Green, Vernalyn	AR20	1	75,374	0	0	75,374	1,826	1,113	80,048	2,309	1,151	80,048	2,309	1,151	0	1.00
Media, Grallen	AR20	1	137,801	0	0	137,801	3,339	2,083	146,448	4,224	2,148	146,448	4,224	2,148	0	2.00
Anderson, William	AR22	1	67,724	0	0	67,724	1,641	0	69,755	2,012	0	69,755	2,012	0	0	1.00
Ramsey, Allen D.	AR22	1	67,724	0	0	67,724	1,641	0	69,755	2,012	0	69,755	2,012	0	0	1.00
Clapp, Sharon B.	AR22	1	66,075	0	0	66,075	1,601	1,004	70,231	2,026	1,033	70,231	2,026	1,033	0	1.00
VACANT	AR22	V	57,627	0	0	57,627	1,396	1,004	61,532	1,775	1,035	61,532	1,775	1,035	0	1.00
Ma, Shaozhong	AR23	1	78,032	0	0	78,032	1,891	0	80,373	2,318	0	80,373	2,318	0	0	1.00
Baran, Paul E.	AR26	1	72,118	0	0	72,118	1,747	1,158	76,791	2,215	1,206	76,791	2,215	1,206	0	1.00
Georgie, Glynnis M.	AR26	1	89,543	0	0	89,543	2,170	0	92,230	2,660	0	92,230	2,660	0	0	1.00
Trinchella, Carol	AR26	1	89,543	0	0	89,543	2,170	0	92,230	2,660	0	92,230	2,660	0	0	1.00
Jones, Mark H	AR28	1	98,234	0	0	98,234	2,380	0	101,181	2,919	0	101,181	2,919	0	0	1.00
Pizzo, Diane M	AR28	1	98,234	0	0	98,234	2,380	0	101,181	2,919	0	101,181	2,919	0	0	1.00
Slovasky, Stephen	AR28	1	98,234	0	0	98,234	2,380	0	101,181	2,919	0	101,181	2,919	0	0	1.00
16 - Administrative & Residual (P-5)																
AGENCY: CSL66000 FUND: 11000 - TOTALS			1,008,903	0	0	1,008,903	24,447	5,174	1,050,382	30,299	5,341	1,050,382	30,299	5,341	0	13.00
			1,957,233	0	0	1,957,233	50,124	7,923	2,042,649	59,923	8,175	2,042,649	59,923	8,175	9,724	25.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 85040 - Library Development
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	22.00		1,668,553
Vacant Full Time Positions	1.00		69,623
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	23.00		1,738,176
Annual Increment Cost 2013 - 2014			9,713
General Wage Increase Cost 2013 - 2014			42,117
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	23.00		1,790,006
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	34,199	23.00	1,790,006
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	23.00		1,790,006
Annualizations (26 pay periods)			
a. Annual Increment Cost			11,332
b. General Wage Increase Cost 2013 - 2014			10,028
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	23.00		1,811,366
Annual Increment Cost 2014 - 2015			7,799
General Wage Increase Cost 2014 - 2015			52,251
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	23.00		1,871,416
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	33,509	23.00	1,871,416

Name	Salary Code	Inc. Code	2012			2013			2014			2015			FTE
			June 2012 Base Pay	Wage	Increases AI	June 2013 Base Pay	Wage	Increases AI	June 2014 Base Pay	Wage	Increases AI	June 2015 Base Pay	Wage	Increases AI	
Morris, Brian	TC09	1	39,701	0	0	39,701	962	0	40,892	1,180	0	0	1.00		
06 - Services/Maintenance (NP-2)			39,701	0	0	39,701	962	0	40,892	1,180	0	0	1.00		
Johnson, Kevin	AR16	1	56,565	1,371	0	56,565	1,371	0	56,262	1,681	0	0	1.00		
Klojzy, Laura Lee	AR20	1	58,650	0	0	58,650	1,421	819	62,184	1,794	850	0	1.00		
Kincaid-Ross, Jean E	AR20	1	67,724	0	0	67,724	1,641	0	69,765	2,012	0	0	1.00		
Groome, Alice-Jennif	AR22	1	59,740	0	0	59,740	1,448	1,004	63,709	1,838	1,033	0	1.00		
Young, Lindsay	AR22	1	57,627	0	0	57,627	1,396	1,004	61,532	1,775	1,035	0	1.00		
Ganz, Carol A.	AR22	1	74,577	0	0	74,577	1,807	0	76,814	2,216	0	0	1.00		
Seagrave, Gerald A	AR23	1	78,032	0	0	78,032	1,891	0	80,373	2,318	0	0	1.00		
Smith, Melvin	AR23	1	78,032	0	0	78,032	1,891	0	80,373	2,318	0	0	1.00		
Pond, Debra	AR23	1	75,759	0	0	75,759	1,836	1,081	80,373	2,318	0	0	1.00		
Rice, Stephen	AR23	1	71,354	0	0	71,354	1,729	1,046	75,760	2,185	1,080	0	1.00		
Williams, Linda G.	AR23	1	78,032	0	0	78,032	1,891	0	80,373	2,318	0	0	1.00		
Abary, Kris	AR23	1	75,759	0	0	75,759	1,836	1,081	80,373	2,318	0	0	1.00		
Liefort, Nancy	AR23	1	78,032	0	0	78,032	1,891	0	80,373	2,318	0	0	1.00		
Linek, Bonnie	AR23	1	78,032	0	0	78,032	1,891	0	80,373	2,318	0	0	1.00		
Picciano, Carolyn	AR26	1	89,543	0	0	89,543	2,170	0	92,230	2,660	0	0	1.00		
Cullinane, Jane F.	AR26	1	89,543	0	0	89,543	2,170	0	92,230	2,660	0	0	1.00		
VACANT	AR26	V	69,623	0	0	69,623	1,687	1,186	74,281	2,143	1,193	0	1.00		
Hansen, Eric	AR26	1	74,554	0	0	74,554	1,807	1,171	79,328	2,288	1,207	0	1.00		
Sullivan, William F.	AR28	1	98,234	0	0	98,234	2,380	0	101,181	2,919	0	0	1.00		
Peluso, Nancy T.	AR28	1	92,594	0	0	92,594	2,244	1,321	98,233	2,834	1,401	0	1.00		
Engels, Mary G.	AR28	1	98,234	0	0	98,234	2,380	0	101,181	2,919	0	0	1.00		
Taylor, Carol A.	AR28	1	98,234	0	0	98,234	2,380	0	101,181	2,919	0	0	1.00		
16 - Administrative & Residual (P-5)			1,698,475	41,155	0	1,698,475	41,155	9,713	1,770,474	51,071	7,799	0	22.00		
16 - Administrative & Residual (P-5)			1,698,475	41,155	0	1,698,475	41,155	9,713	1,770,474	51,071	7,799	0	22.00		
AGENCY: CSI 66000			1,738,176	0	0	1,738,176	42,117	9,713	1,811,366	52,251	7,799	0	23.00		
11000 - TOTAL S			1,738,176	0	0	1,738,176	42,117	9,713	1,811,366	52,251	7,799	0	23.00		

CSL66000 - State Library

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 85050 - Museum of Connecticut History
 Incumbent: 1 - Filled Position
 Bargaining Unit: 16 - Administrative & Residual (P-5)
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	2.00		151,597
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	2.00		151,597
Annual Increment Cost 2013 - 2014			1,004
General Wage Increase Cost 2013 - 2014			3,673
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	2.00		156,274
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	2,653	2.00	156,274
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	2.00		156,274
Annualizations (26 pay periods)			
a. Annual Increment Cost			1,171
b. General Wage Increase Cost 2013 - 2014			875
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	2.00		158,319
Annual Increment Cost 2014 - 2015			1,033
General Wage Increase Cost 2014 - 2015			4,567
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	2.00		163,919
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	2,277	2.00	163,919

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 85050 - Museum of Connecticut History
 Incumbent: 1 - Filled Position
 Bargaining Unit: 16 - Administrative & Residual (P-5)
 Authorized: Yes

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Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Smith, Patrick J	AR22	1	66,075		0	0	66,075	1,601	1,004	0	70,231	2,026	1,033	0	1.00
Corrigan, David J	AR25	1	85,522		0	0	85,522	2,072	0	0	88,088	2,541	0	0	1.00
16 Administrative & Residual (P-5)			151,597		0	0	151,597	3,673	1,004	0	158,319	4,567	1,033	0	2.00
AGENCY: CSL66000 FUND: 11000 - TOTALS			151,597		0	0	151,597	3,673	1,004	0	158,319	4,567	1,033	0	2.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12104 - Interlibrary Loan Delivery Service
 Program: ALL
 Incumbent: 1 - Filled Position
 Bargaining Unit: 06 - Services/Maintenance (NP-2)
 Authorized: Yes

09-04-2012 11:31:14 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	5.00		228,900
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	5.00		228,900
Annual Increment Cost 2013 - 2014			449
General Wage Increase Cost 2013 - 2014			5,546
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	5.00		234,896
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	5,898	5.00	234,896
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	5.00		234,896
Annualizations (26 pay periods)			
a. Annual Increment Cost			524
b. General Wage Increase Cost 2013 - 2014			1,321
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	5.00		236,741
Annual Increment Cost 2014 - 2015			0
General Wage Increase Cost 2014 - 2015			6,829
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	5.00		243,570
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	6,120	5.00	243,570

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12104 - Interlibrary Loan Delivery Service
 Program: ALL
 Incumbent: 1 - Filled Position
 Bargaining Unit: 06 - Services/Maintenance (NP-2)
 Authorized: Yes

09-04-2012 11:31:15 AM

Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases A	Misc.	June 2013 Base Pay	Wage	2014 Increases A	Misc.	June 2014 Base Pay	Wage	2015 Increases A	Misc.	FTE
Hurt, Jennifer J	TC09	1	39,701	0	0	0	39,701	962	0	0	40,892	1,180	0	0	1.00
Hill, Stephen R	TC09	1	39,701	0	0	0	39,701	962	0	0	40,892	1,180	0	0	1.00
Colon, Samuel	TC09	1	38,756	0	0	0	38,756	939	449	0	40,892	1,180	0	0	1.00
Deyorio, Albert P	TC09	1	39,701	0	0	0	39,701	962	0	0	40,892	1,180	0	0	1.00
Magnavice, Waller	TC22	1	71,041	0	0	0	71,041	1,721	0	0	73,172	2,111	0	0	1.00
06 - Services/Maintenance (NP-2)			228,900	0	0	0	228,900	5,546	449	0	236,741	6,829	0	0	5.00
AGENCY: CSL66000 FUND: 11000 - TOTALS			228,900	0	0	0	228,900	5,546	449	0	236,741	6,829	0	0	5.00

BR-3 Other Current Expenses
State Library
General Fund

12061 - State-Wide Digital Library

Connecticut Statutory Reference Sec 4d-82

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

Connecticut Digital Library is a component of the Connecticut Education Network to ensure on-line access by all students and citizens to essential library and information resources. The State Library, in conjunction with the Department of Higher Education, shall administer the Connecticut Digital Library. The Connecticut Digital Library shall provide access to available on-line electronic full-text databases, a state-wide electronic catalog and interlibrary loan system and the electronic and physical delivery of library resources. The Connecticut Digital Library shall include elements specifically designed to meet the educational and research needs of the general public, higher education students and faculty and elementary and secondary school students and teachers.

☐

EXPLANATION OF REQUESTED LEVEL

YEAR 1

☐

YEAR 2

☐

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
85040 - Library Development				
51674 - Online Information Services	0	525,000	538,125	551,578
51675 - Subscriptions	1,542,264	1,562,190	1,601,245	1,641,276
51874 - Printing & Binding	5,594	6,000	6,150	6,304
54060 - General Office Supplies	38	600	615	630
55700 - Capital-IT Hardware Purch/Inst	736	800	0	0
Program 85040 Total	1,548,632	2,094,590	2,146,135	2,199,788
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	1,548,632	2,094,590	2,146,135	2,199,788

BR-3 Other Current Expenses
State Library
General Fund

12104 - Interlibrary Loan Delivery Service

Connecticut Statutory Reference : 11-1a(4)

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

Connecticut provides statewide delivery service to 220 libraries. Handling over three and a half million items each year, it is the backbone of resource sharing among Connecticut's public and academic libraries. When a library user needs materials from another Connecticut library, the user requests an interlibrary loan through his local library. The requested materials are sent from the owning library to the user's local library through Connecticut. Connecticut residents may also borrow from any public library with their home town card. They may return the item through Connecticut. Use of the delivery system continues to grow with the development of the statewide catalog and automated interlibrary loan. A survey conducted in the last two fiscal years (FY07 and FY08) demonstrated that over 2 million items are delivered by Connecticut each year.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

☐

YEAR 2

☐

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
85040 - Library Development				
Permanent Fulltime Positions	5	5	5	5
50110 - Salaries & Wages-Full Time	230,128	258,798	240,794	249,690
50160 - Longevity Payments	1,309	2,618	2,697	2,778
50170 - Overtime	13,718	14,335	14,980	15,654
Program 85040 Total	245,155	275,751	258,471	268,122
SID Total				
Permanent Fulltime Positions	5	5	5	5
Dollars	245,155	275,751	258,471	268,122

BR-3 Other Current Expenses
State Library
General Fund

12172 - Legal/Legislative Library Materials

Connecticut Statutory Reference 11-2; 11-1a(c)

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

This account is used to purchase all books, newspapers, periodicals, serials, and electronic subscriptions in public policy, history, genealogy, and primary and secondary legal source materials for the main collection in Hartford, and library materials in support of public libraries at the Library Service Centers in Middletown and Willimantic. This account also provides funding for the Library to maintain the state's principal law library.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

☐

YEAR 2

☐

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Administrative Services Group				
55660 - Capital Outlays-Books	356	0	0	0
Program 14000 Total	356	0	0	0
 85040 - Library Development				
51674 - Online Information Services	262,096	278,988	291,543	304,662
51675 - Subscriptions	216,222	230,158	240,515	251,338
51780 - Membership Dues	11,506	12,248	12,799	13,375
53870 - Loc/Long Distance Telecomm Sv	5,957	6,341	6,626	6,924
54240 - Educational Supplies	1,806	1,922	2,009	2,099
55660 - Capital Outlays-Books	279,919	298,335	311,764	325,793
Program 85040 Total	777,506	827,992	865,256	904,191
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	777,862	827,992	865,256	904,191

BR-3 Other Current Expenses
State Library
General Fund

12178 - State-Wide Data Base Program

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

consolidated with SID 12061

EXPLANATION OF REQUESTED LEVEL

YEAR 1

☐

YEAR 2

☐

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Administrative Services Group				
50750 - Educ & Training For Employees	26	0	0	0
51674 - Online Information Services	-79,139	0	0	0
54120 - Maint Supplies-Non Premises	336	0	0	0
Program 14000 Total	-78,777	0	0	0
85040 - Library Development				
51620 - Fees And Permits	108	0	0	0
51674 - Online Information Services	601,565	0	0	0
51675 - Subscriptions	50,382	0	0	0
53920 - IT Supplies	85	0	0	0
54060 - General Office Supplies	499	0	0	0
54150 - Minor Equipment - Controllable	799	0	0	0
54190 - Publications And Music	41	0	0	0
Program 85040 Total	653,479	0	0	0
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	574,702	0	0	0

BR-3 Other Current Expenses
State Library
General Fund

12284 - Insurance Recovery

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
85040 - Library Development				
51156 - Other Settlements-Non-Reprtble	3,764	0	0	0
Program 85040 Total	3,764	0	0	0
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	3,764	0	0	0

BR-3 Other Current Expenses
State Library
General Fund

12420 - Computer Access

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

The purpose of the Tech-4-All program is to place 500 refurbished computer systems with Internet access in homes of low-income families with school aged children in order for the children in these families to have the technology resources that will allow them greater opportunities for learning. Additionally family members will receive training to help them use technology to increase communication with their children's schools as well as learn valuable life skills. The program will be implemented in 4-6 CT communities where significant segments of the population meet the federal requirements for free and/or reduced lunch. Up to 500 new families participate in the program each year.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

☐

YEAR 2

☐

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Administrative Services Group				
55050 - Pass thru Grant Non-State	90,500	190,000	194,750	194,750
Program 14000 Total	90,500	190,000	194,750	194,750
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	90,500	190,000	194,750	194,750

BR-4 EQUIPMENT (CAPITAL OUTLAY)

CSL66000 - State Library
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 85040 - Library Development

09-04-2012
 11:57:47 AM

Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Fire Alarm	1	5,265	5,265	0	0	0
Justification:	Request is for replacing fire alarm panel and add A/V devices for ADT Alarm System including wall panel, wiring, and sensors.						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Large Exhibit Case	1	14,000	14,000	0	0	0
Justification:	Large exhibit case for Memorial Hall to display large objects.						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Exhibit Case	1	5,000	5,000	0	0	0
Justification:	Exhibit case for Archives and Library items in H&G reading Room						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Digital Book Scanner	1	40,000	40,000	0	0	0
Justification:	One digital book scanner for the State Library's collection management.						
Account Code: 55630		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Interactive white board	2	8,215	16,430	0	0	0
Justification:	Interactive white board with integrated projector (WLSC & MLSC) for the Division of Library Development.						
Account Code:							

BR-4 EQUIPMENT (CAPITAL OUTLAY)

CSL66000 - State Library
12051 - State Equipment Purchase
40255-State Equipment Purchase
14000 - Administrative Services Group

09-04-2012
11:57:49 AM

Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	IT Firewalls	1	10,000	10,000	0	0	0
Justification:	Replacement of administrative firewalls.						
Account Code:							

BR-5 Summary of Receipts

CSL66000 - State Library

Additional Funds Available

09-04-2012 11:58:00 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12051		40255	Capital Equipment Purchase Fund	14000				203,955			0		
12052		40347	GRANTS TO MUNICIPALITIES FOR LIBRY CONST.	85040				37,500			0		
12052		40367	Grants to Public Libraries for Construction & Improvement	85040				30,069			0		
12052		40372	Grant - Public Library Building Improvements	85040				250,000			0		
12052		42758	Grants to Public Libraries for Construction & Improvement	85040				50,000			0		
12052		42862	Grants to Public Libraries for Construction & Improvement	85040				749,825			0		
12052		43064	CSL Grant to Public Libraries	85040				703,508			0		
12052		43299	NON-DISTRESSED LIBRARY REPAIR	85040				306,490			0		
12060		30007	Private Contributions	14000				737			700		
12060		30082	Connecticut State Library Account	85040				-161			0		
12060		30093	O'Connell Account - Library for The Blind & Physically Han	14000				19,761			20,000		
12060		30093	O'Connell Account - Library for The Blind & Physically Han	85040				2,600			0		
12060		30093	O'Connell Account - Library for The Blind & Physically Han	85050				229			0		
12060		30175	Children's Information Website	85040				7,644			0		
12060		35150	HISTORIC DOCUMENTS PRESERVATION ACCOUNT	14000				291,584			290,000		
12060		35150	HISTORIC DOCUMENTS PRESERVATION ACCOUNT	85040				93			0		
12060		35150	HISTORIC DOCUMENTS PRESERVATION ACCOUNT	85050				649,221			650,000		
12060	45312	22393	Conservation ConneCTion	14000				54,507			50,000		
12060	84034	21031	Library Services and Technologies Act	14000				40,786			0		
12060	84034	21031	Library Services and Technologies Act	85040				2,058,544			2,000,000		
12060	89003	22358	SNAP Grant	14000				300			0		
12060	89003	22358	SNAP Grant	85050				5,000			25,000		
12060		30485	Discovery Education	14000				93,750			0		
			Total Additional Funds		0.00	0.00	0.00	5,555,942	0.00	0.00	3,035,700	0.00	0.00

BR-5 Summary of Receipts

CSL66000 - State Library

Additional Funds Available

09-04-2012 11:58:00 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12051		40255	Capital Equipment Purchase Fund	14000	50,000			50,000
12052		40347	GRANTS TO MUNICIPALITIES FOR LIBRY CONST.	85040	0			0
12052		40367	Grants to Public Libraries for Construction & Improvement	85040	0			0
12052		40372	Grant - Public Library Building Improvements	85040	0			0
12052		42758	Grants to Public Libraries for Construction & Improvment	85040	0			0
12052		42862	Grants to Public Libraries for Construction & Improvment	85040	0			0
12052		43064	CSL Grant to Public Libraries	85040	0			0
12052		43299	NON-DISTRESSED LIBRARY REPAIR	85040	9,500,000			5,000,000
12060		30007	Private Contributions	14000	700			700
12060		30082	Connecticut State Library Account	85040	0			0
12060		30093	O'Connell Account - Library for The Blind & Physically Han	14000	20,000			20,000
12060		30093	O'Connell Account - Library for The Blind & Physically Han	85040	0			0
12060		30093	O'Connell Account - Library for The Blind & Physically Han	85050	0			0
12060		30175	Children's Information Website	85040	0			0
12060		35150	HISTORIC DOCUMENTS PRESERVATION ACCOUNT	14000	295,000			295,000
12060		35150	HISTORIC DOCUMENTS PRESERVATION ACCOUNT	85040	0			0
12060		35150	HISTORIC DOCUMENTS PRESERVATION ACCOUNT	85050	650,000			650,000
12060		45312	Conservation ConneCTion	14000	50,000			50,000
12060	84034	21031	Library Services and Technologies Act	14000	0			0
12060	84034	21031	Library Services and Technologies Act	85040	2,000,000			2,000,000
12060	89003	22358	SNAP Grant	14000	0			0
12060	89003	22358	SNAP Grant	85050	25,000			25,000
12060		30485	Discovery Education	14000	0			0
			Total Additional Funds		12,590,700	0.00	0.00	8,090,700

BR-3 Fixed Charges/Other Current Expenses
State Library
General Fund

16022 - Support Cooperating Library Service Units

Connecticut Statutory Reference 11-9e

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

The Cooperating Library Service Units (CLSU's) were formed to improve library service through coordinated planning, resource sharing and provision of programs too costly or impractical for a single library to offer. Public, school and academic libraries receive assistance from the Consortium including resource sharing, discounts on books and supplies, and training.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

☐

YEAR 2

☐

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
DISTRIBUTION BY PROGRAM				
85040 - Library Development	332,500	350,000	357,595	367,965
Total Distribution by Program	332,500	350,000	357,595	367,965
Less Reimbursements		0	0	0
NET Distribution by Program	332,500	350,000	357,595	367,965
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	332,500	350,000	357,595	367,965

BR-3 Fixed Charges/Other Current Expenses
State Library
General Fund

17003 - Grants to Public Libraries

Connecticut Statutory Reference 11-24b

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

The State Library provides funds to assist in the provision of adequate local public library service to state residents. Libraries participate in ConnectiCard; provide access to library materials without charging individuals residing in the town for a borrower's card; provide service and employment to individuals without consideration of race, color, religious creed, etc; certify that grants will be used for general library purposes within two years of receipt; maintain a stable amount of local tax support; files an annual statistical report, and is a certified legal establishment.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

☐

YEAR 2

☐

	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
85040 - Library Development	207,694	214,283	218,933	225,282
Total Distribution by Program	207,694	214,283	218,933	225,282
Less Reimbursements		0	0	0
NET Distribution by Program	207,694	214,283	218,933	225,282
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	207,694	214,283	218,933	225,282

BR-3 Fixed Charges/Other Current Expenses
State Library
General Fund

17010 - Connecticard Payments

Connecticut Statutory Reference 11-31b

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

ConnectiCard is a cooperative program among public libraries in Connecticut which allows a resident of any town in the state who holds a borrower's card issued by the residents home library to use that card to borrow from any of the public libraries in Connecticut to participate in this program. It is one of the most popular and efficient resource sharing services that Connecticut libraries offer their patrons

EXPLANATION OF REQUESTED LEVEL

YEAR 1

☐

YEAR 2

☐

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
DISTRIBUTION BY PROGRAM				
85040 - Library Development	1,000,000	1,000,000	1,021,700	1,051,329
Total Distribution by Program	1,000,000	1,000,000	1,021,700	1,051,329
Less Reimbursements		0	0	0
NET Distribution by Program	1,000,000	1,000,000	1,021,700	1,051,329
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	1,000,000	1,000,000	1,021,700	1,051,329

BR-3 Fixed Charges/Other Current Expenses
State Library
General Fund

17069 - Connecticut Humanities Council

Connecticut Statutory Reference PA-03-06

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

This account is to provide legislative directed support to the Connecticut Humanities Council.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

☐

YEAR 2

☐

DISTRIBUTION BY PROGRAM

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Administrative Services Group	0	2,157,633	2,157,633	2,157,633
Total Distribution by Program	0	2,157,633	2,157,633	2,157,633
Less Reimbursements		0	0	0
NET Distribution by Program	0	2,157,633	2,157,633	2,157,633
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	0	2,157,633	2,157,633	2,157,633

CSL66000 - State Library

SELECTION CRITERIA

11000 - General Fund

10010 - Personal Services

***** - All Programs

09-05-2012

9:34:03 AM

	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	47	3	0	50	0	50	0	50	0	50	0	50
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12		Estimated 2012-13		Estimated 2012-13		Requested 2013-14		Requested 2013-14		Requested 2014-15	
	4,023,299				3,826,272		3,970,726		3,970,726		4,154,807	
OTHER POSITIONS	No. Positions	Actual FTE	FY 2012 Amount	Estimated FTE	FY 2013 Amount	FY 2014 Amount	FY 2015 Amount	Requested FTE	FY 2014 Amount	FY 2015 Amount	Requested FTE	FY 2015 Amount
	50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00
	50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00
	50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00
	50150-Salaries & Wages-Part Time	0	0.00	1,030,495	0.00	980,030	0.00	1,024,132	0.00	1,070,218	0.00	1,070,218
TOTAL - Other Positions		0	0.00	1,030,495	0.00	980,030	0.00	1,024,132	0.00	1,070,218	0.00	1,070,218
OTHER PERSONAL SERVICES												
50160-Longevity Payments	Employees	FY 2012	Estimated	FY 2013	FY 2014	FY 2015	Requested	FY 2014	FY 2015	Requested	FY 2015	
50180-Differential Payments	0	37,487	0	45,226	0	47,261	0	49,388	0	49,388	0	
50190-Accumulated Leave	0	75,803	0	62,517	0	60,622	0	62,675	0	62,675	0	
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	
50710-Emp Allow & Reportable Pymnts	0	1	0	1	0	0	0	0	0	0	0	
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	
MISC -	0	0	0	0	0	9,166	0	9,724	0	9,724	0	
TOTAL - Other Personal Services Items	0	113,291	0	107,744	0	117,049	0	121,787	0	121,787	0	
OVERTIME												
	Actual Hours	FY 2012	Estimated Hours	FY 2013	FY 2014	FY 2015	Requested Hours	FY 2014	FY 2015	Requested Hours	FY 2015	
Overtime	0	1,083	0	1,030	0	1,076	0	1,076	0	1,124	0	

[illegible]

CSL66000 - State Library

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 85040 - Library Development

09-05-2012 9:31:20 AM

	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	22	1	0	23	0	23	0	23	0	23	0	23
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12		Estimated 2012-13		Estimated 2012-13		Requested 2013-14		Requested 2013-14		Requested 2014-15	
	1,740,915				1,655,660		1,790,006		1,790,006		1,871,416	
OTHER POSITIONS	No. Positions	FTE	FY 2012 Amount:	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount	FTE Positions	FY 2015 Amount	
	50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	50150-Salaries & Wages-Part Time	0	0.00	625,914	0.00	595,262	0.00	622,049	0.00	650,041	0.00	650,041
TOTAL - Other Positions												
0 0.00 625,914 0.00 595,262 0.00 622,049 0.00 650,041												
OTHER PERSONAL SERVICES	Actual Employees	FY 2012	Estimated Employees	FY 2013	Estimated Employees	FY 2014	Estimated Employees	FY 2015	Actual Employees	FY 2012	Estimated Employees	FY 2013
	50160-Longevity Payments	0	7,708	0	15,000	0	15,675	0	16,380	0	16,380	0
	50180-Differential Payments	0	0	0	0	0	0	0	0	0	0	0
	50190-Accumulated Leave	0	19,831	0	18,860	0	15,000	0	15,000	0	15,000	0
	50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0
	50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0
	50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0
	50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0	0	0	0
	50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0
	50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0
	50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0
	54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0
	TOTAL - Other Personal Services Items	0	27,539	0	33,860	0	30,675	0	31,380	0	31,380	0
	OVERTIME											
Actual Hours	FY 2012	Estimated Hours	FY 2013	Estimated Hours	FY 2014	Estimated Hours	FY 2015	Actual Hours	FY 2012	Estimated Hours	FY 2013	
Overtime	0	1,083	0	1,030	0	1,076	0	1,124	0	1,124	0	

CSL66000 - State Library

SELECTION CRITERIA

11000 - General Fund

10010 - Personal Services

85050 - Museum of Connecticut History

09-05-2012

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	POSITIONS				REQUESTED				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	2	0	0	2	0	2	0	2	0	2	0	2
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12				Estimated 2012-13				Requested 2013-14			
	158,129				150,385				156,274			

	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13		6/30/2013		2013-2014	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	0	0	0	0	0	0	0	0
PERMANENT FT CURRENT SERVICES COST		0		Estimated 2012-13		Requested 2013-14		Requested 2014-15
					0	0		0
OTHER POSITIONS	No. Positions	Actual FTE Positions	FY 2012 Amount	Estimated FTE Positions	FY 2013 Amount	Requested FTE Positions	FY 2014 Amount	Requested FTE Positions
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00
OTHER PERSONAL SERVICES		Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees
50160-Longevity Payments		0	0	0	0	0	0	0
50180-Differential Payments		0	0	0	0	0	0	0
50190-Accumulated Leave		0	0	0	0	0	0	0
50200-Graduate Assistants		0	0	0	0	0	0	0
50210-Meal Allowance		0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students		0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts		0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments		0	0	0	0	0	0	0
50730-Fees Paid To Employees		0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING		0	0	0	0	0	0	0
54750-Payments To Inmates/Clients		0	0	0	0	0	0	0
TOTAL - Other Personal Services Items		0	0	0	0	0	0	0
OVERTIME		Actual Hours	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours
Overtime		0	0	0	0	0	0	0

OVERTIME

Agency: CSL66000 - State Library
Fund: 11000 - General Fund
Program: ***** - All Programs

Program Totals:		673,415	710,355	741,819	768,069		710,355	0
50750	Educ & Training For Employees	166	175	179	184	4	5	
50780	In-State Travel	226	238	243	250	5	7	
50790	Out-Of-State Travel	29	31	32	33	1	1	
50800	Mileage Reimbursement	3,663	3,914	3,999	4,114	85	115	
51200	Employee Assist Program Svcs	2,652	2,797	2,858	2,941	61	83	
51620	Fees And Permits	-365	-385	0	0	0	0	
51640	Freight & Cartage	1,304	1,375	1,405	1,446	30	41	
51672	Court Reporting Services	79	83	85	87	2	2	
51674	Online Information Services	834	880	899	925	19	26	
51675	Subscriptions	20,839	21,981	22,458	23,109	477	651	
51761	Delivery Services	2,880	3,038	3,104	3,194	66	90	
51762	Express Postage	78	82	84	86	2	2	
51764	Regular Postage	599	632	646	665	14	19	
51780	Membership Dues	6,000	6,329	6,466	6,654	137	188	
51800	Non-Employee Reimbursements	355	374	382	393	8	11	
51820	Photographic Services	7,895	8,327	8,508	8,755	181	247	
51850	Records Destruction Services	6,592	6,953	7,104	7,310	151	206	
51873	Photocopying	-13,348	-14,080	0	0	0	0	
51874	Printing & Binding	6,377	6,727	6,873	7,072	146	199	
51970	Temporary Services	2,390	2,521	2,576	2,651	55	75	
51983	Testing & Analysis Of Material	150	158	161	166	3	5	
52511	Office Equipment Lease/Rental	30,477	32,147	32,845	33,798	698	953	
52512	Equipment Lease/Rental-Other	231	244	249	256	5	7	
52531	Off Equip Mnt/Rep-Contractual	6,957	7,338	7,497	7,715	159	218	
52532	Off Equip Mnt/Rep-Non-Contract	1,787	1,885	1,926	1,982	41	56	
52541	Other Equip Mnt/Rep-Contract	2,400	2,531	2,586	2,661	55	75	
52542	Other Equip Mnt/Rp-Non Contract	220	232	237	244	5	7	
53011	Motor Vehicle Rental	5,005	5,279	5,394	5,550	115	156	
53012	Motor Vehicle Repairs	439	463	473	487	10	14	
53015	Motor Veh Parts-Repair & Maint	630	665	679	699	14	20	
53020	Motor Vehicle Fuel - Gasoline	49,265	51,962	55,880	57,456	3,918	1,576	
53311	Premises Rent Expense-Landlord	168,623	177,860	181,720	186,990	3,860	5,270	
53331	Electricity	72,921	76,916	80,662	85,687	3,746	5,025	
53334	Water	999	1,054	1,077	1,108	23	31	
53335	Sewer	651	687	702	722	15	20	
53338	Natural Gas	22,711	23,955	32,924	35,989	8,969	3,065	
53361	Premises Alarm Systems	8,640	9,113	9,311	9,581	198	270	
53362	Premises Security Services	952	1,004	1,026	1,056	22	30	
53363	Premises Security Guards	21,203	22,365	22,850	23,513	485	663	
53364	Premises Fire Protection	2,425	2,558	2,614	2,690	56	76	
53380	Premises Cleaning Services	14,643	15,445	15,780	16,238	335	458	
53390	Premises Cleaning Supplies	1,310	1,382	1,412	1,453	30	41	
53401	Premises Repair/Maint Services	11,951	12,606	12,880	13,254	274	374	
53402	Premises Repair/Maint Supplies	995	1,050	1,073	1,104	23	31	
53403	Premises Grounds Maintenance	11,428	12,054	12,316	12,673	262	357	
53404	Premises Pest Control	770	812	830	854	18	24	
53450	Premises Waste/Trash Services	4,752	5,012	5,121	5,270	109	149	
53720	IT Data Services	32,759	34,554	35,304	36,328	750	1,024	
53740	IT Hardware Maint & Support	6,010	6,339	6,477	6,665	138	188	
53755	IT Software Licenses/Rental	889	938	958	986	20	28	
53760	IT Software Maint & Support	64,977	68,537	70,025	72,056	1,488	2,031	
53820	Cellular Communication Svcs	1,085	1,144	1,169	1,203	25	34	
53850	Telephone Repair & Maintenance	588	620	633	651	13	18	
53860	Telephone Installation	320	338	345	355	7	10	
53870	Loc/Long Distance Telecomm Sv	44,121	46,538	47,548	48,927	1,010	1,379	
53920	IT Supplies	2,356	2,485	2,539	2,612	54	73	
54050	Food And Beverages	1,338	1,411	1,436	1,461	25	25	

Agency: CSL66000 - State Library
Fund: 11000 - General Fund
Program: ***** - All Programs

	Program Totals:	673,415	710,355	741,819	768,069		710,355	0
54060	General Office Supplies	11,442	12,069	12,331	12,689	262	358	
54080	Kitchen & Dining Supplies	119	126	129	133	3	4	
54120	Maint Supplies-Non Premises	2,795	2,948	3,012	3,099	64	87	
54150	Minor Equipment - Controllable	1,296	1,367	1,397	1,438	30	41	
54170	Photographic & Video Supplies	362	382	390	401	8	11	
54230	Museum Artifacts	0	0	0	0	0	0	
55660	Capital Outlays-Books	11,178	11,790	0	0	0	0	

Agency: CSL66000 - State Library
Fund: 11000 - General Fund
Program: 14000 - Administrative Services Group

	Program Totals:	566,808	597,907	633,256	656,357		710,355	0
50750	Educ & Training For Employees	136	143	146	150	3	4	
50780	In-State Travel	226	238	243	250	5	7	
50790	Out-Of-State Travel	29	31	32	33	1	1	
50800	Mileage Reimbursement	1,406	1,533	1,566	1,611	33	45	
51200	Employee Assist Program Svcs	2,652	2,797	2,858	2,941	61	83	
51620	Fees And Permits	-365	-385	0	0	0	0	
51640	Freight & Cartage	1,304	1,375	1,405	1,446	30	41	
51672	Court Reporting Services	79	83	85	87	2	2	
51674	Online Information Services	834	880	899	925	19	26	
51761	Delivery Services	2,880	3,038	3,104	3,194	66	90	
51762	Express Postage	78	82	84	86	2	2	
51764	Regular Postage	599	632	646	665	14	19	
51780	Membership Dues	6,000	6,329	6,466	6,654	137	188	
51800	Non-Employee Reimbursements	355	374	382	393	8	11	
51850	Records Destruction Services	6,592	6,953	7,104	7,310	151	206	
51873	Photocopying	-8,042	-8,483	0	0	0	0	
51874	Printing & Binding	2,494	2,631	2,688	2,766	57	78	
51983	Testing & Analysis Of Material	150	158	161	166	3	5	
52511	Office Equipment Lease/Rental	30,477	32,147	32,845	33,798	698	953	
52512	Equipment Lease/Rental-Other	231	244	249	256	5	7	
52531	Off Equip Mnt/Rep-Contractual	5,306	5,597	5,718	5,884	121	166	
52532	Off Equip Mnt/Rep-Non-Contract	1,787	1,885	1,926	1,982	41	56	
52541	Other Equip Mnt/Rep-Contract	2,212	2,333	2,384	2,453	51	69	
52542	Other Equip Mnt/Rp-Non Contract	220	232	237	244	5	7	
53011	Motor Vehicle Rental	5,005	5,279	5,394	5,550	115	156	
53012	Motor Vehicle Repairs	439	463	473	487	10	14	
53015	Motor Veh Parts-Repair & Maint	630	665	679	699	14	20	
53020	Motor Vehicle Fuel - Gasoline	49,265	51,962	55,880	57,456	3,918	1,576	
53311	Premises Rent Expense-Landlord	168,623	177,860	181,720	186,990	3,860	5,270	
53331	Electricity	72,921	76,916	80,662	85,687	3,746	5,025	
53334	Water	999	1,054	1,077	1,108	23	31	
53335	Sewer	651	687	702	722	15	20	
53338	Natural Gas	22,711	23,955	32,924	35,989	8,969	3,065	
53361	Premises Alarm Systems	8,546	9,014	9,210	9,477	196	267	
53362	Premises Security Services	952	1,004	1,026	1,056	22	30	
53363	Premises Security Guards	21,203	22,365	22,850	23,513	485	663	
53364	Premises Fire Protection	2,425	2,558	2,614	2,690	56	76	
53380	Premises Cleaning Services	14,643	15,445	15,780	16,238	335	458	
53390	Premises Cleaning Supplies	1,310	1,382	1,412	1,453	30	41	
53401	Premises Repair/Maint Services	11,485	12,114	12,377	12,736	263	359	
53402	Premises Repair/Maint Supplies	995	1,050	1,073	1,104	23	31	
53403	Premises Grounds Maintenance	11,428	12,054	12,316	12,673	262	357	
53404	Premises Pest Control	770	812	830	854	18	24	
53450	Premises Waste/Trash Services	4,752	5,012	5,121	5,270	109	149	
53720	IT Data Services	5,201	5,486	5,605	5,768	119	163	
53740	IT Hardware Maint & Support	6,010	6,339	6,477	6,665	138	188	
53755	IT Software Licenses/Rental	889	938	958	986	20	28	
53760	IT Software Maint & Support	33,057	34,868	35,625	36,658	757	1,033	
53820	Cellular Communication Svcs	1,085	1,144	1,169	1,203	25	34	
53850	Telephone Repair & Maintenance	588	620	633	651	13	18	
53860	Telephone Installation	320	338	345	355	7	10	
53870	Loc/Long Distance Telecomm Sv	43,683	46,076	47,076	48,441	1,000	1,365	
53920	IT Supplies	1,990	2,099	2,145	2,207	46	62	
54050	Food And Beverages	1,338	1,411	1,436	1,461	25	25	
54060	General Office Supplies	10,847	11,441	11,689	12,028	248	339	
54080	Kitchen & Dining Supplies	119	126	129	133	3	4	
54120	Maint Supplies-Non Premises	2,630	2,774	2,834	2,916	60	82	

Agency: CSL66000 - State Library
Fund: 11000 - General Fund
Program: 14000 - Administrative Services Group

Program Totals:		566,808	597,907	633,256	656,357	710,355		0
54150	Minor Equipment - Controllable	1,296	1,367	1,397	1,438	30	41	
54170	Photographic & Video Supplies	362	382	390	401	8	11	
54230	Museum Artifacts	0	0	0	0	0	0	

Agency: CSL66000 - State Library
Fund: 11000 - General Fund
Program: 85040 - Library Development

	Program Totals:	105,958	111,764	107,864	110,993		710,355	0
50750	Educ & Training For Employees	30	32	33	34	1	1	
50800	Mileage Reimbursement	1,608	1,697	1,734	1,784	37	50	
51675	Subscriptions	20,839	21,981	22,458	23,109	477	651	
51820	Photographic Services	7,895	8,327	8,508	8,755	181	247	
51873	Photocopying	-5,306	-5,597	0	0	0	0	
51874	Printing & Binding	3,883	4,096	4,185	4,306	89	121	
51970	Temporary Services	2,390	2,521	2,576	2,651	55	75	
52531	Off Equip Mnt/Rep-Contractual	1,651	1,741	1,779	1,831	38	52	
52541	Other Equip Mnt/Rep-Contract	188	198	202	208	4	6	
53361	Premises Alarm Systems	94	99	101	104	2	3	
53401	Premises Repair/Maint Services	466	492	503	518	11	15	
53720	IT Data Services	27,558	29,068	29,699	30,560	631	861	
53760	IT Software Maint & Support	31,920	33,669	34,400	35,398	731	998	
53870	Loc/Long Distance Telecomm Sv	438	462	472	486	10	14	
53920	IT Supplies	366	386	394	405	8	11	
54060	General Office Supplies	595	628	642	661	14	19	
54120	Maint Supplies-Non Premises	165	174	178	183	4	5	
55660	Capital Outlays-Books	11,178	11,790	0	0	0	0	

Agency: CSL66000 - State Library
Fund: 11000 - General Fund
Program: 85050 - Museum of Connecticut History

Program Totals:		649	684	699	719		710,355	0
50800	Mileage Reimbursement	649	684	699	719	15	20	

Agency: CSL66000 - State Library
Fund: 11000 - General Fund
Program: ***** - All Programs

Fuel - Present Level

Oil

53340	Oil No. 2					7.54	1.95
53341	Oil No. 4					7.54	1.95
53342	Oil No. 6					7.54	1.95
Subtotal - Oil						0.00	0.00

Motor Vehicle Fuel

53017	Motor Vehicle Fuel - Diesel					7.54	2.82
53018	Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020	Motor Vehicle Fuel - Gasoline	49,265	51,962	55,880	57,456	7.54	2.82
53021	Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022	Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023	Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel		49,265	51,962	55,880	57,456	0.00	0.00

Aircraft Fuel

53037	Aircraft Fuel - Gasoline					2.17	2.90
53038	Aircraft Fuel - Diesel					2.17	2.90
53039	Aircraft Fuel - Bio Diesel					2.17	2.90
53040	Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel						0.00	0.00

Watercraft Fuel

53057	Watercraft Fuel - Gasoline					2.17	2.90
53058	Watercraft Fuel - Diesel					2.17	2.90
53059	Watercraft Fuel - Bio Diesel					2.17	2.90
53060	Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel						0.00	0.00

Less: Reimbursements 0 0 0 0

Subtotal Agency Fuel 49,265 51,962 55,880 57,456

Additional Requirements/Deletions 0 0 0

Total Agency Fuel 49,265 51,962 55,880 57,456

Utility Services - Present Level

53331 Electricity 72,921 76,916 80,662 85,687 4.87 6.23

Natural Gas/Propane

53338	Natural Gas	22,711	23,955	32,924	35,989	37.44	9.31
53339	Propane					2.17	2.90
Subtotal - Natural Gas/Propane		22,711	23,955	32,924	35,989	0.00	0.00

53334 Water 999 1,054 1,077 1,108 2.17 2.90

53335 Sewerage 651 687 702 722 2.17 2.90

District Heating

53343	Steam					2.17	2.90
53344	Hot Waterm					2.17	2.90
53345	Bio-Heat					2.17	2.90
53346	Kerosene - Heating					2.17	2.90
Subtotal - District Heating						0.00	0.00

District Cooling

53347	Chilled Water					2.17	2.90
53348	Diesel - Generator					2.17	2.90
Subtotal - District Cooling						0.00	0.00

Less: Reimbursements 0 0 0 0

Subtotal Agency Utilities Services 97,282 102,612 115,365 123,506

Additional Requirements/Deletions 0 0 0

Total Agency Utility Services 97,282 102,612 115,365 123,506