

Signed (Agency Head) <i>Kerlan V. Nagy</i>	Title <i>State Librarian</i>	Date <i>9/1/16</i>
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PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	52.00	3.00	0.00	55.00	0.00	55.00	0.00	55.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	13.00	0.00	0.00	13.00	0.00	13.00	0.00	13.00
Private Funds	2.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00

	ACTUAL 2015-16	ESTIMATED 2017	REQUESTED 2018	REQUESTED 2019
Other Positions Equated to Full-Time	5.00	5.00	5.00	5.00

SUMMARY OF FUNDING	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
Appropriated	11,519,033.00	9,396,413.00	9,396,413.00	9,396,413.00
Federal Funds	2,073,844.34	2,117,000.00	2,117,000.00	2,117,000.00
Bond Funds	117,500.00	117,500.00	117,500.00	117,500.00
Private Funds	959,481.27	1,005,000.00	1,005,000.00	1,005,000.00
<b>TOTAL AGENCY PROGRAMS - ALL FUNDS</b>	<b>14,669,858.61</b>	<b>12,635,913.00</b>	<b>12,635,913.00</b>	<b>12,635,913.00</b>

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
14000 - Administrative Services Group	5,669,564.15	3,761,978.00	3,761,978.00	3,761,978.00
85040 - Library Development	8,294,193.42	8,149,210.00	8,149,210.00	8,149,210.00
85050 - Museum of Connecticut History	706,145.41	724,725.00	724,725.00	724,725.00
<b>TOTAL AGENCY PROGRAMS - ALL FUNDS</b>	<b>14,669,902.98</b>	<b>12,635,913.00</b>	<b>12,635,913.00</b>	<b>12,635,913.00</b>