


Signed (Agency Head) 		Title State Librarian			Date 9/7/18			
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	49.00	6.00	0.00	55.00	0.00	55.00	0.00	55.00
Federal Funds	14.00	0.00	0.00	14.00	0.00	14.00	0.00	14.00
Private Funds	2.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	20.00		20.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	8,399,271.00		8,511,756.00		8,731,741.00		8,993,703.00	
Federal Funds	1,883,030.66		1,883,028.00		1,883,028.00		1,883,028.00	
Private Funds	1,194,741.02		1,199,356.00		1,199,356.00		1,199,356.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	11,477,042.68		11,594,140.00		11,814,125.00		12,076,087.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
14000 - The Library	5,120,614.48		5,243,328.00		5,378,992.00		5,540,483.00	
85040 - Library Development	4,778,236.84		4,750,682.00		4,824,423.00		4,913,688.00	
85050 - Museum of Connecticut History	1,578,191.36		1,600,130.00		1,610,710.00		1,621,916.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	11,477,042.68		11,594,140.00		11,814,125.00		12,076,087.00	

STATE LIBRARIAN
 STATE OF CONNECTICUT
 100 STATE STREET, 3RD FLOOR
 HARTFORD, CT 06103

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	49.00	6.00	0.00	55.00	0.00	55.00	0.00	55.00
Federal Funds	14.00	0.00	0.00	14.00	0.00	14.00	0.00	14.00
Private Funds	2.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time	20.00		20.00		0.00		0.00	
	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time	3,637,468.00		3,780,841.00		3,937,877.00		4,122,897.00	
50150 - Salaries & Wages-Part Time	1,028,596.00		1,054,245.00		1,109,008.00		1,176,353.00	
50160 - Longevity Payments	15,936.00		44,968.00		44,968.00		44,968.00	
50190 - Accumulated Leave	40,139.00		0.00		0.00		0.00	
58999 - Other	7,465.00		0.00		0.00		0.00	
TOTAL PERSONAL SERVICES	4,729,604.00		4,880,054.00		5,091,853.00		5,344,218.00	
OTHER EXPENSES								
	Actual		Estimated		Requested Yr1		Requested Yr2	
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50100 - Salaries and Wages	0.00		0.00		0.00		0.00	
50400 - Employee Benefits	0.00		0.00		0.00		0.00	
50700 - Employee Expenses	0.00		0.00		0.00		0.00	
50770 - Employee Travel	3,592.00		3,592.00		3,592.00		3,592.00	
51010 - Professional Services	7,290.00		7,290.00		7,290.00		7,290.00	
51500 - Other Services	98,183.00		99,974.00		99,974.00		99,974.00	
52500 - Equipment Rental and Maintenance	35,243.00		35,243.00		35,243.00		35,243.00	
52700 - Client Services	0.00		0.00		0.00		0.00	
53000 - Motor Vehicle Costs	420.00		420.00		420.00		420.00	
53311 - Premises Rent Expense-Landlord	0.00		0.00		0.00		0.00	
53331 - Electricity	67,272.00		67,272.00		67,272.00		67,272.00	
53332 - Natural Gas and Propane	0.00		0.00		0.00		0.00	
53333 - Oil	0.00		0.00		0.00		0.00	
53334 - Water	875.00		875.00		875.00		875.00	
53335 - Sewer	482.00		482.00		482.00		482.00	
53336 - Heating	0.00		0.00		0.00		0.00	
53337 - Cooling	0.00		0.00		0.00		0.00	
53338 - Natural Gas	23,353.00		23,353.00		23,353.00		23,353.00	
53339 - Propane	0.00		0.00		0.00		0.00	
53340 - Oil #2	0.00		0.00		0.00		0.00	
53343 - Steam	0.00		0.00		0.00		0.00	
53344 - Hot Water	0.00		0.00		0.00		0.00	
53345 - Bio Heat	0.00		0.00		0.00		0.00	
53346 - Kerosene-Heating	0.00		0.00		0.00		0.00	
53347 - Chilled Water	0.00		0.00		0.00		0.00	
53348 - Diesel-Generator	0.00		0.00		0.00		0.00	
53699 - Premises Expenses	78,908.00		78,908.00		78,908.00		78,908.00	
53700 - Information Technology	36,228.00		36,228.00		36,228.00		36,228.00	
53800 - Communications	28,641.00		28,641.00		28,641.00		28,641.00	
54000 - Purchased Commodities	23,061.00		23,061.00		23,061.00		23,061.00	
54050 - Food And Beverages	0.00		0.00		0.00		0.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
55000 - Other / Fixed Charges	1,785.00		0.00		0.00		0.00	
55400 - Capital Outlays	0.00		0.00		0.00		0.00	
56000 - Adjustments	0.00		0.00		0.00		0.00	
TOTAL OTHER EXPENSES	405,333.00		405,339.00		405,339.00		405,339.00	
EQUIPMENT								
	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT	0.00		0.00		0.00		0.00	
OTHER CURRENT EXPENSES								
	Actual		Estimated		Requested Yr1		Requested Yr2	
12061 - State-Wide Digital Library								
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50110 - Salaries & Wages-Full Time	0.00		0.00		0.00		0.00	
50120 - Salaries & Wages-Temporary	0.00		0.00		0.00		0.00	
50150 - Salaries & Wages-Part Time	0.00		0.00		0.00		0.00	

ALL PROGRAMS

50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	1,575,174.00	1,575,174.00	1,575,174.00	1,575,174.00
TOTAL 12061 - State-Wide Digital Library	1,575,174.00	1,575,174.00	1,575,174.00	1,575,174.00
12104 - Interlibrary Loan Delivery Service				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	224,405.00	225,138.00	232,297.00	240,520.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	995.00	995.00	995.00	995.00
50170 - Overtime	22,234.00	22,476.00	23,503.00	24,877.00
50190 - Accumulated Leave	2,403.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12104 - Interlibrary Loan Delivery Service	250,037.00	248,609.00	256,795.00	266,392.00
12172 - Legal/Legislative Library Materials				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	574,539.00	574,540.00	574,540.00	574,540.00
TOTAL 12172 - Legal/Legislative Library Materials	574,539.00	574,540.00	574,540.00	574,540.00
12420 - Computer Access				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12420 - Computer Access	0.00	0.00	0.00	0.00
TOTAL OTHER CURRENT EXPENSES	2,399,750.00	2,398,323.00	2,406,509.00	2,416,106.00
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
	Actual	Estimated	Requested Yr1	Requested Yr2
16022 - Support Cooperating Library Service Units				
50000 - Expenditures	160,946.00	124,402.00	124,402.00	124,402.00
55050 - Pass thru Grant Non-State	0.00	0.00	0.00	0.00
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	160,946.00	124,402.00	124,402.00	124,402.00
PAYMENTS TO LOCAL GOVERNMENTS				
	Actual	Estimated	Requested Yr1	Requested Yr2
17003 - Grants To Public Libraries				
50000 - Expenditures	0.00	0.00	0.00	0.00
17010 - Connecticut Payments				
50000 - Expenditures	703,638.00	703,638.00	703,638.00	703,638.00
55070 - State Aid Grants	0.00	0.00	0.00	0.00
17059 - Connecticut Humanities Council				
50000 - Expenditures	0.00	0.00	0.00	0.00
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	703,638.00	703,638.00	703,638.00	703,638.00

CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	8,399,271.00	8,511,756.00	8,731,741.00	8,993,703.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Federal Funds	1,883,030.66	1,883,028.00	1,883,028.00	1,883,028.00
Private Funds	1,194,741.02	1,199,356.00	1,199,356.00	1,199,356.00
TOTAL ADDITIONAL FUNDS AVAILABLE	3,077,771.68	3,082,384.00	3,082,384.00	3,082,384.00
GRAND TOTAL	11,477,042.68	11,594,140.00	11,814,125.00	12,076,087.00

APPROPRIATION ADJUSTMENT SUMMARY

9/7/2018

BR-3 REPORT

9:19 AM

CSL66000 - State Library

ALL FUNDS

ALL PROGRAMS

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	55.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	55.00	0.00	55.00	0.00	55.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	4,880,054				
FY 20 Cost of FY 20 COLA (311)		158,913		158,913	
FY 20 Cost of FY 20 Increment (312)		52,886		52,886	
FY 21 Cost of FY 20 COLA (311)		0		6,356	
FY 21 Cost of FY 20 Increment (312)		0		29,144	
FY 21 Cost of FY 21 COLA (321)		0		165,022	
FY 21 Cost of FY 21 Increment (322)		0		51,843	
TOTAL - 10010 - Personal Services	4,880,054	211,799	5,091,853	464,164	5,344,218
12104 - Interlibrary Loan Delivery Service	248,609				
FY 20 Cost of FY 20 COLA (311)		7,486		7,486	
FY 20 Cost of FY 20 Increment (312)		700		700	
FY 21 Cost of FY 20 COLA (311)		0		299	
FY 21 Cost of FY 20 Increment (312)		0		816	
FY 21 Cost of FY 21 COLA (321)		0		7,753	
FY 21 Cost of FY 21 Increment (322)		0		729	
TOTAL - 12104 - Interlibrary Loan Delivery Service	248,609	8,186	256,795	17,783	266,392
TOTAL - ALL FUNDS	8,511,758	219,985	8,731,741	481,947	8,993,703

CSL66000 - State Library

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	45310	21031	Library Services and Technologies Act	14000	14.00	0.00	0.00	150,989.22	14.00	0.00	150,989.00	14.00	0.00	150,989.00	14.00	0.00	150,989.00
12060	45310	21031	Library Services and Technologies Act	85040	0.00	0.00	0.00	1,624,452.43	0.00	0.00	1,624,452.00	0.00	0.00	1,624,452.00	0.00	0.00	1,624,452.00
12060	45310	21031	Library Services and Technologies Act	85050	0.00	0.00	0.00	450.00	0.00	0.00	450.00	0.00	0.00	450.00	0.00	0.00	450.00
12060	89003	22358	SNAP Grant	14000	0.00	0.00	0.00	2,387.50	0.00	0.00	2,387.00	0.00	0.00	2,387.00	0.00	0.00	2,387.00
12060	45149	22601	Natnl Digital Newspaper Prgm	14000	0.00	0.00	0.00	101,815.89	0.00	0.00	101,815.00	0.00	0.00	101,815.00	0.00	0.00	101,815.00
12060	45149	22601	Natnl Digital Newspaper Prgm	85040	0.00	0.00	0.00	2,935.62	0.00	0.00	2,935.00	0.00	0.00	2,935.00	0.00	0.00	2,935.00
12060		30007	Private Contributions	85040	0.00	0.00	0.00	946.50	0.00	0.00	946.00	0.00	0.00	946.00	0.00	0.00	946.00
12060		30082	Connecticut State Library Account	14000	0.00	0.00	0.00	3,807.18	0.00	0.00	3,807.00	0.00	0.00	3,807.00	0.00	0.00	3,807.00
12060		30082	Connecticut State Library Account	85040	0.00	0.00	0.00	761.30	0.00	0.00	761.00	0.00	0.00	761.00	0.00	0.00	761.00
12060		30093	O'Connell Account - Library for The Blind & Physically Handi	14000	0.00	0.00	0.00	182,398.76	0.00	0.00	182,398.00	0.00	0.00	182,398.00	0.00	0.00	182,398.00
12060		30093	O'Connell Account - Library for The Blind & Physically Handi	85040	0.00	0.00	0.00	750.50	0.00	0.00	750.00	0.00	0.00	750.00	0.00	0.00	750.00
12060		30560	Conserving/Digitizing CSL matl	14000	0.00	0.00	0.00	11,012.50	0.00	0.00	11,012.00	0.00	0.00	11,012.00	0.00	0.00	11,012.00
12060		30560	Conserving/Digitizing CSL matl	85050	0.00	0.00	0.00	(4,618.75)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35150	HISTORIC DOCUMENTS PRESERVATION ACCOUNT	14000	2.00	0.00	0.00	282,276.43	2.00	0.00	282,276.00	2.00	0.00	282,276.00	2.00	0.00	282,276.00
12060		35150	HISTORIC DOCUMENTS PRESERVATION ACCOUNT	85040	0.00	0.00	0.00	15,597.49	0.00	0.00	15,597.00	0.00	0.00	15,597.00	0.00	0.00	15,597.00
12060		35150	HISTORIC DOCUMENTS PRESERVATION ACCOUNT	85050	0.00	0.00	0.00	701,809.11	0.00	0.00	701,809.00	0.00	0.00	701,809.00	0.00	0.00	701,809.00
TOTALS					16.00	0.00	0.00	3,077,771.68	16.00	0.00	3,082,384.00	16.00	0.00	3,082,384.00	16.00	0.00	3,082,384.00