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SIGNED (Agency Head)		TITLE <i>Commissioners</i>				DATE <i>9/5/12</i>			
NARRATIVE 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	91	7	0	98	4	102	0	102	
Federal Funds	18	1	0	19	0	19	0	19	
Private Funds	5	0	-2	3	0	3	0	3	
Bond Funds	26	2	1	29	0	29	0	29	
OCE Positions Appropriated	1	0	0	1	0	1	0	1	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
Other Positions Equated to Full-Time									
Federal Funds		3		3		1		1	
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
General Fund - Net	54,162,389		57,060,379		59,833,272		61,421,766		
Federal Funds	43,402,735		38,821,432		38,093,509		34,917,870		
Private Funds	16,392,334		4,485,375		3,296,430		3,392,785		
Bond Funds	232,509,818		276,879,664		220,024,131		192,390,849		
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	346,467,276		377,246,850		321,247,342		292,123,270		
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
14000 - Administration	8,616,736		7,513,192		8,107,542		8,401,770		
51005 - Housing Development	80,527,325		74,670,244		75,773,102		76,590,902		
72001 - Business Development	179,289,240		228,390,012		171,554,509		145,358,586		
73003 - Arts & Historic Development	17,148,986		14,738,653		15,171,472		15,614,391		
74002 - Community Development and Special Projects	45,675,551		37,429,946		35,864,832		30,962,454		
75001 - Tourism & Brand	15,209,438		14,504,803		14,880,885		15,320,167		
TOTAL AGENCY PROGRAMS - ALL FUNDS	346,467,276		377,246,850		321,352,342		292,248,270		
Less Turnover (General Fund)					-105,000		-125,000		
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	346,467,276		377,246,850		321,247,342		292,123,270		



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	91	7	0	98	4	102	0	102
Federal Funds	18	1	0	19	0	19	0	19
Private Funds	5	0	-2	3	0	3	0	3
Bond Funds	26	2	1	29	0	29	0	29
OCE Positions Appropriated	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds		3		3		1		1
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		8,600,144		8,254,749		9,290,646		9,637,857
Total Other Expenses -- Net		1,020,460		814,873		835,392		858,597
Total Other Current Expenses		17,161,340		22,667,303		23,150,810		23,811,022
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		14,719,768		15,941,538		17,055,745		17,451,443
Total Payments to Local Governments		12,660,677		9,381,916		9,500,679		9,662,847
AGENCY TOTAL -- GENERAL FUND		54,162,389		57,060,379		59,833,272		61,421,766
ADDITIONAL FUNDS AVAILABLE		292,304,887		320,186,471		261,414,070		230,701,504
AGENCY GRAND TOTAL		346,467,276		377,246,850		321,247,342		292,123,270

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES				
Permanent Full Time Positions				
Other Positions				
Other	8,600,144	8,254,749	9,395,646	9,762,857
Overtime				
TOTAL PERSONAL SERVICES -- GROSS	8,600,144	8,254,749	9,395,646	9,762,857
Less Reimbursements		0	0	0
Turnover			-105,000	-125,000
TOTAL PERSONAL SERVICES -- NET	8,600,144	8,254,749	9,290,646	9,637,857
OTHER EXPENSES				
CONTRACTUAL SERVICES				
Advertising and Marketing	51510	14,268	14,300	15,035
Printing & Binding	51874	25,917	16,275	17,110
Membership Dues	51780	4,720	4,910	5,162
Fees And Permits	51620	6,000	5,970	6,277
Storage Expenses	51950	2,551	2,160	2,271
Cellular Communication Svcs	53820	17,945	14,260	14,997
Internet Services	53830	2,322	2,355	2,476
Telephone Repair & Maintenance	53850	4,277	0	0
Telephone Installation	53860	1,935	0	0
Loc/Long Distance Telecomm Sv	53870	92,468	93,335	98,125
Television/Cable Services	53900	1,347	1,440	1,514
Off Equip Mnt/Rep-Contractual	52531	3,674	3,700	3,890
Off Equip Mnt/Rep-Non-Contract	52532	72	0	0
Premises Cleaning Services	53380	3,912	800	841
Premises Repair/Maint Services	53401	8,524	8,300	8,726
Premises Grounds Maintenance	53403	9,766	10,000	10,513
Motor Vehicle Repairs	53012	58	0	0
Premises Waste/Trash Services	53450	962	950	999
Employee Assist Program Svcs	51200	3,427	3,500	3,680
Hazardous Waste Disposal Svcs	51220	558	600	631
Conf/Seminars/Workshop-Hosting	51590	1,729	200	210
Credit Card Processing Svcs	51610	162	150	157
Court Reporting Services	51672	352	350	368
Online Information Services	51674	7,900	8,000	8,411
Moving Services	51790	14,180	5,000	5,257
Photographic Services	51820	712	0	0
Records Destruction Services	51850	850	850	893
Photocopying	51873	-690	0	0

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Laboratory Services & Testing	51982	3,483	3,500	3,576	3,680
Premises Alarm Systems	53361	9,975	10,000	10,217	10,513
Premises Security Services	53362	-640	0	0	0
Motor Vehicle Rental	53011	19,355	33,250	33,972	34,957
Delivery Services	51761	6,480	6,500	6,641	6,834
Express Postage	51762	1,266	1,070	1,092	1,123
Mail Process Svcs-No Postage	51763	1,587	1,600	1,635	1,682
Regular Postage	51764	15,670	15,000	15,326	15,770
Subscriptions	51675	10,888	11,031	11,271	11,598
Office Equipment Lease/Rental	52511	38,588	40,788	41,673	42,881
Equipment Lease/Rental-Other	52512	1,805	1,000	1,022	1,052
IT Hardware Maint & Support	53740	19,771	20,000	20,434	21,027
IT Software Licenses/Rental	53755	27,208	27,300	27,892	28,701
IT Software Maint & Support	53760	19,261	27,175	27,765	28,570
Management Consultant Services	51230	185,539	116,425	118,951	122,401
Attorney Fees	51111	27,619	9,500	9,706	9,988
In-State Travel	50780	2,872	4,180	4,270	4,393
Out-Of-State Travel	50790	29,377	87,924	89,832	92,437
Mileage Reimbursement	50800	22,150	14,260	14,570	14,993
sponsorship	52080	95,500	80,500	80,500	80,500
Electricity	53331	11,929	11,460	12,018	12,767
Water	53334	161	0	0	0
COMMODITIES					
Publications And Music	54190	908	480	490	504
Food And Beverages	54050	12,033	4,965	5,055	5,144
Premises Cleaning Supplies	53390	4	0	0	0
Premises Repair/Maint Supplies	53402	4,234	4,500	4,598	4,731
Maint Supplies-Non Premises	54120	175	0	0	0
Natural Gas	53338	11,342	11,200	15,393	16,826
Motor Vehicle Fuel - Gasoline	53020	4,463	7,640	8,216	8,448
General Office Supplies	54060	20,760	22,305	22,789	23,450
IT Supplies	53920	36,546	37,500	38,314	39,425
Manufacturing Supplies	54130	9	0	0	0
Commodities-Resale/Manufacture	54030	1,176	0	0	0
Minor Equipment - Controllable	54150	1,963	2,950	3,015	3,103
Minor Equipment - Non-Controllable	54151	0	400	400	400
SUNDRY					
Emp Allow & Reportable Pymnts	50710	80	65	0	0
Educ & Training For Employees	50750	2,025	3,000	3,066	3,156
State Aid Grants	55070	70,000	0	0	0
Trnsfr Grant Expend-St Agency	55120	75,000	0	0	0
TOTAL OTHER EXPENSES - GROSS		1,020,460	814,873	835,392	858,597
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,020,460	814,873	835,392	858,597
OTHER CURRENT EXPENSES					
12032 - Elderly Rental Registry and Counselors		1,036,680	1,098,171	1,122,001	1,154,540
12296 - Statewide Marketing		12,537,355	11,475,000	11,724,008	12,064,005
12308 - Innovation Challenge Grant Program		500,000	0	0	0
12312 - Nanotechnology Study		113,050	119,000	119,000	119,000
12363 - Small Business Incubator Program		425,000	0	0	0
12411 - CT Asso Performing Arts/Schubert Theater		359,777	378,712	386,930	398,151
12412 - Hartford Urban Arts Grant		359,777	378,712	386,930	398,151
12413 - New Britain Arts Council		71,956	75,743	77,387	79,631
12432 - Fair Housing		278,750	308,750	315,450	324,598
12435 - Main Street Initiatives		243,565	171,000	174,711	179,778
12437 - Office of Military Affairs		151,331	453,508	459,632	468,022
12438 - Hydrogen/Fuel Cell Economy		182,192	0	0	0
12439 - Southeast CT Incubator		141,313	0	0	0
12450 - SBIR Matching Grants		90,844	95,625	95,625	95,625
12466 - Ivoryton Playhouse		142,500	150,000	153,255	157,699
12467 - CCAT-CT Manufacturing Supply Chain		242,250	0	0	0
12513 - Economic Development Grants		0	1,742,937	1,780,759	1,832,401
12514 - Garde Arts Theatre		285,000	300,000	306,510	315,399
12540 - Capitol Region Development Authority		0	5,920,145	6,048,612	6,224,022
TOTAL OTHER CURRENT EXPENSES		17,161,340	22,667,303	23,150,810	23,811,022
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0

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FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16029 - Subsidized Assisted Living Demo	1,730,000	1,880,000	2,374,000	2,349,000	
16068 - Congregate Facilities Operation Costs	6,540,312	7,087,047	7,555,906	7,769,953	
16076 - Housing Assistance & Counseling Pgm	399,463	438,500	448,016	461,009	
16084 - Elderly Congregate Rent Subsidy	2,110,198	2,389,796	2,441,655	2,512,463	
16115 - Nutmeg Games	0	25,000	25,543	26,284	
16175 - Discovery Museum	359,778	378,712	386,930	398,151	
16188 - National Theatre for the Deaf	143,910	151,484	154,771	159,260	
16189 - CONNSTEP	613,700	0	0	0	
16191 - Dev Research & Economic Assistance	143,836	0	0	0	
16196 - Culture, Tourism and Art Grant	1,879,619	2,000,000	2,043,400	2,102,659	
16197 - CT Trust for Historic Preservation	199,878	210,396	214,962	221,195	
16209 - Connecticut Science Center	599,074	630,603	644,287	662,971	
16218 - Bushnell Theater	0	250,000	255,425	262,833	
16219 - Local Theatre Grant	0	500,000	510,850	525,665	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	14,719,768	15,941,538	17,055,745	17,451,443	
PAYMENTS TO LOCAL GOVERNMENTS					
17008 - Tax Abatement	1,704,880	1,704,890	1,704,890	1,704,890	
17012 - Payment in Lieu of Taxes	2,196,325	2,204,000	2,204,000	2,204,000	
17063 - Greater Hartford Arts Council	89,944	94,677	96,731	99,537	
17064 - Stamford Center for the Arts	359,778	378,712	386,930	398,151	
17065 - Stepping Stones Museum for Children	42,080	44,294	45,255	46,568	
17066 - Maritime Center Authority	504,950	531,525	543,059	558,808	
17067 - Basic Cultural Resources Grant	1,510,328	0	0	0	
17068 - Tourism Districts	1,420,818	1,495,596	1,528,051	1,572,365	
17069 - Connecticut Humanities Council	2,049,752	0	0	0	
17070 - Amistad Committee for the Freedom Trail	42,080	44,294	45,255	46,568	
17071 - Amistad Vessel	359,778	378,712	386,930	398,151	
17072 - New Haven Festival of Arts and Ideas	757,424	797,287	814,588	838,211	
17073 - New Haven Arts Council	89,944	94,677	96,731	99,537	
17074 - Palace Theater	359,778	378,712	386,930	398,151	
17075 - Beardsley Zoo	336,634	354,350	362,039	372,539	
17076 - Mystic Aquarium	589,108	620,112	633,568	651,942	
17077 - Quinebaug Tourism	39,046	41,101	41,993	43,211	
17078 - Northwestern Tourism	39,046	41,101	41,993	43,211	
17079 - Eastern Tourism	39,046	41,101	41,993	43,211	
17080 - Central Tourism	39,046	41,101	41,993	43,211	
17082 - Twain/Stowe Homes	90,892	95,674	97,750	100,585	
TOTAL PAYMENTS TO LOCAL GOVTS	12,660,677	9,381,916	9,500,679	9,662,847	
ADDITIONAL FUNDS AVAILABLE					
Federal Funds	43,402,735	38,821,432	38,093,509	34,917,870	
Private Funds	16,392,334	4,485,375	3,296,430	3,392,785	
Bond Funds	232,509,818	276,879,664	220,024,131	192,390,849	
TOTAL ADDITIONAL FUNDS AVAILABLE	292,304,887	320,186,471	261,414,070	230,701,504	

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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	91	7	0	98	4	102	0	102
Federal Funds	18	1	0	19	0	19	0	19
Private Funds	5	0	-2	3	0	3	0	3
Bond Funds	26	2	1	29	0	29	0	29
OCE Positions Appropriated	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds		3		3		1		1
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	8,600,144		8,254,749		9,290,646		9,637,857	
Total Other Expenses -- Net	1,020,460		814,873		835,392		858,597	
Total Other Current Expenses	17,161,340		22,667,303		23,150,810		23,811,022	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	14,719,768		15,941,538		17,055,745		17,451,443	
Total Payments to Local Governments	12,660,677		9,381,916		9,500,679		9,662,847	
AGENCY TOTAL -- GENERAL FUND	54,162,389		57,060,379		59,833,272		61,421,766	
ADDITIONAL FUNDS AVAILABLE	292,304,887		320,186,471		261,414,070		230,701,504	
AGENCY GRAND TOTAL	346,467,276		377,246,850		321,247,342		292,123,270	

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
PERSONAL SERVICES				
Permanent Full Time Positions				
Other Positions				
Other	8,600,144	8,254,749	9,395,646	9,762,857
Overtime				
TOTAL PERSONAL SERVICES -- GROSS	8,600,144	8,254,749	9,395,646	9,762,857
Less Reimbursements		0	0	0
Turnover			-105,000	-125,000
TOTAL PERSONAL SERVICES -- NET	8,600,144	8,254,749	9,290,646	9,637,857
OTHER EXPENSES				
CONTRACTUAL SERVICES				
Advertising and Marketing	51510 14,268	14,300	14,611	15,035
Printing & Binding	51874 25,917	16,275	16,628	17,110
Membership Dues	51780 4,720	4,910	5,016	5,162
Fees And Permits	51620 6,000	5,970	6,100	6,277
Storage Expenses	51950 2,551	2,160	2,207	2,271
Cellular Communication Svcs	53820 17,945	14,260	14,574	14,997
Internet Services	53830 2,322	2,355	2,406	2,476
Telephone Repair & Maintenance	53850 4,277	0	0	0
Telephone Installation	53860 1,935	0	0	0
Loc/Long Distance Telecomm Sv	53870 92,468	93,335	95,360	98,125
Television/Cable Services	53900 1,347	1,440	1,471	1,514
Off Equip Mnt/Rep-Contractual	52531 3,674	3,700	3,780	3,890
Off Equip Mnt/Rep-Non-Contract	52532 72	0	0	0
Premises Cleaning Services	53380 3,912	800	817	841
Premises Repair/Maint Services	53401 8,524	8,300	8,480	8,726
Premises Grounds Maintenance	53403 9,766	10,000	10,217	10,513
Motor Vehicle Repairs	53012 58	0	0	0
Premises Waste/Trash Services	53450 962	950	971	999
Employee Assist Program Svcs	51200 3,427	3,500	3,576	3,680
Hazardous Waste Disposal Svcs	51220 558	600	613	631
Conf/Seminars/Workshop-Hosting	51590 1,729	200	204	210
Credit Card Processing Svcs	51610 162	150	153	157
Court Reporting Services	51672 352	350	358	368
Online Information Services	51674 7,900	8,000	8,174	8,411
Moving Services	51790 14,180	5,000	5,109	5,257
Photographic Services	51820 712	0	0	0
Records Destruction Services	51850 850	850	868	893
Photocopying	51873 -690	0	0	0

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Laboratory Services & Testing	51982	3,483	3,500	3,576	3,680
Premises Alarm Systems	53361	9,975	10,000	10,217	10,513
Premises Security Services	53362	-640	0	0	0
Motor Vehicle Rental	53011	19,355	33,250	33,972	34,957
Delivery Services	51761	6,480	6,500	6,641	6,834
Express Postage	51762	1,266	1,070	1,092	1,123
Mail Process Svcs-No Postage	51763	1,587	1,600	1,635	1,682
Regular Postage	51764	15,670	15,000	15,326	15,770
Subscriptions	51675	10,888	11,031	11,271	11,598
Office Equipment Lease/Rental	52511	38,588	40,788	41,673	42,881
Equipment Lease/Rental-Other	52512	1,805	1,000	1,022	1,052
IT Hardware Maint & Support	53740	19,771	20,000	20,434	21,027
IT Software Licenses/Rental	53755	27,208	27,300	27,892	28,701
IT Software Maint & Support	53760	19,261	27,175	27,765	28,570
Management Consultant Services	51230	185,539	116,425	118,951	122,401
Attorney Fees	51111	27,619	9,500	9,706	9,988
In-State Travel	50780	2,872	4,180	4,270	4,393
Out-Of-State Travel	50790	29,377	87,924	89,832	92,437
Mileage Reimbursement	50800	22,150	14,260	14,570	14,993
sponsorship	52080	95,500	80,500	80,500	80,500
Electricity	53331	11,929	11,460	12,018	12,767
Water	53334	161	0	0	0
COMMODITIES					
Publications And Music	54190	908	480	490	504
Food And Beverages	54050	12,033	4,965	5,055	5,144
Premises Cleaning Supplies	53390	4	0	0	0
Premises Repair/Maint Supplies	53402	4,234	4,500	4,598	4,731
Maint Supplies-Non Premises	54120	175	0	0	0
Natural Gas	53338	11,342	11,200	15,393	16,826
Motor Vehicle Fuel - Gasoline	53020	4,463	7,640	8,216	8,448
General Office Supplies	54060	20,760	22,305	22,789	23,450
IT Supplies	53920	36,546	37,500	38,314	39,425
Manufacturing Supplies	54130	9	0	0	0
Commodities-Resale/Manufacture	54030	1,176	0	0	0
Minor Equipment - Controllable	54150	1,963	2,950	3,015	3,103
Minor Equipment - Non-Controllable	54151	0	400	400	400
SUNDRY					
Emp Allow & Reportable Pymnts	50710	80	65	0	0
Educ & Training For Employees	50750	2,025	3,000	3,066	3,156
State Aid Grants	55070	70,000	0	0	0
Trnsfr Grant Expend-St Agency	55120	75,000	0	0	0
TOTAL OTHER EXPENSES - GROSS		1,020,460	814,873	835,392	858,597
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,020,460	814,873	835,392	858,597
OTHER CURRENT EXPENSES					
12032 - Elderly Rental Registry and Counselors		1,036,680	1,098,171	1,122,001	1,154,540
12296 - Statewide Marketing		12,537,355	11,475,000	11,724,008	12,064,005
12308 - Innovation Challenge Grant Program		500,000	0	0	0
12312 - Nanotechnology Study		113,050	119,000	119,000	119,000
12363 - Small Business Incubator Program		425,000	0	0	0
12411 - CT Asso Performing Arts/Schubert Theater		359,777	378,712	386,930	398,151
12412 - Hartford Urban Arts Grant		359,777	378,712	386,930	398,151
12413 - New Britain Arts Council		71,956	75,743	77,387	79,631
12432 - Fair Housing		278,750	308,750	315,450	324,598
12435 - Main Street Initiatives		243,565	171,000	174,711	179,778
12437 - Office of Military Affairs		151,331	453,508	459,632	468,022
12438 - Hydrogen/Fuel Cell Economy		182,192	0	0	0
12439 - Southeast CT Incubator		141,313	0	0	0
12450 - SBIR Matching Grants		90,844	95,625	95,625	95,625
12466 - Ivoryton Playhouse		142,500	150,000	153,255	157,699
12467 - CCAT-CT Manufacturing Supply Chain		242,250	0	0	0
12513 - Economic Development Grants		0	1,742,937	1,780,759	1,832,401
12514 - Garde Arts Theatre		285,000	300,000	306,510	315,399
12540 - Capitol Region Development Authority		0	5,920,145	6,048,612	6,224,022
TOTAL OTHER CURRENT EXPENSES		17,161,340	22,667,303	23,150,810	23,811,022
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0

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FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16029 - Subsidized Assisted Living Demo	1,730,000	1,880,000	2,374,000	2,349,000
16068 - Congregate Facilities Operation Costs	6,540,312	7,087,047	7,555,906	7,769,953
16076 - Housing Assistance & Counseling Pgm	399,463	438,500	448,016	461,009
16084 - Elderly Congregate Rent Subsidy	2,110,198	2,389,796	2,441,655	2,512,463
16115 - Nutmeg Games	0	25,000	25,543	26,284
16175 - Discovery Museum	359,778	378,712	386,930	398,151
16188 - National Theatre for the Deaf	143,910	151,484	154,771	159,260
16189 - CONNSTEP	613,700	0	0	0
16191 - Dev Research & Economic Assistnce	143,836	0	0	0
16196 - Culture, Tourism and Art Grant	1,879,619	2,000,000	2,043,400	2,102,659
16197 - CT Trust for Historic Preservation	199,878	210,396	214,962	221,195
16209 - Connecticut Science Center	599,074	630,603	644,287	662,971
16218 - Bushnell Theater	0	250,000	255,425	262,833
16219 - Local Theatre Grant	0	500,000	510,850	525,665
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	14,719,768	15,941,538	17,055,745	17,451,443
PAYMENTS TO LOCAL GOVERNMENTS				
17008 - Tax Abatement	1,704,880	1,704,890	1,704,890	1,704,890
17012 - Payment in Lieu of Taxes	2,196,325	2,204,000	2,204,000	2,204,000
17063 - Greater Hartford Arts Council	89,944	94,677	96,731	99,537
17064 - Stamford Center for the Arts	359,778	378,712	386,930	398,151
17065 - Stepping Stones Museum for Children	42,080	44,294	45,255	46,568
17066 - Maritime Center Authority	504,950	531,525	543,059	558,808
17067 - Basic Cultural Resources Grant	1,510,328	0	0	0
17068 - Tourism Districts	1,420,818	1,495,596	1,528,051	1,572,365
17069 - Connecticut Humanities Council	2,049,752	0	0	0
17070 - Amistad Committee for the Freedom Trail	42,080	44,294	45,255	46,568
17071 - Amistad Vessel	359,778	378,712	386,930	398,151
17072 - New Haven Festival of Arts and Ideas	757,424	797,287	814,588	838,211
17073 - New Haven Arts Council	89,944	94,677	96,731	99,537
17074 - Palace Theater	359,778	378,712	386,930	398,151
17075 - Beardsley Zoo	336,634	354,350	362,039	372,539
17076 - Mystic Aquarium	589,108	620,112	633,568	651,942
17077 - Quinebaug Tourism	39,046	41,101	41,993	43,211
17078 - Northwestern Tourism	39,046	41,101	41,993	43,211
17079 - Eastern Tourism	39,046	41,101	41,993	43,211
17080 - Central Tourism	39,046	41,101	41,993	43,211
17082 - Twain/Stowe Homes	90,892	95,674	97,750	100,585
TOTAL PAYMENTS TO LOCAL GOVTS	12,660,677	9,381,916	9,500,679	9,662,847
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	43,402,735	38,821,432	38,093,509	34,917,870
Private Funds	16,392,334	4,485,375	3,296,430	3,392,785
Bond Funds	232,509,818	276,879,664	220,024,131	192,390,849
TOTAL ADDITIONAL FUNDS AVAILABLE	292,304,887	320,186,471	261,414,070	230,701,504

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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	91	7	0	98	4	102	0	102
Federal Funds	18	1	0	19	0	19	0	19
Private Funds	5	0	-2	3	0	3	0	3
Bond Funds	26	2	1	29	0	29	0	29
OCE Positions Appropriated	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds		3		3		1		1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
EXPENDITURES - Net of Reimbursements								
10010 - Personal Services		8,600,144		8,254,749		9,395,646		9,762,857
10020 - Other Expenses		1,020,460		814,873		835,392		858,597
OTHER CURRENT EXPENSES								
12032 - Elderly Rental Registry and Counselors		1,036,680		1,098,171		1,122,001		1,154,540
12296 - Statewide Marketing		12,537,355		11,475,000		11,724,008		12,064,005
12308 - Innovation Challenge Grant Program		500,000		0		0		0
12312 - Nanotechnology Study		113,050		119,000		119,000		119,000
12363 - Small Business Incubator Program		425,000		0		0		0
12411 - CT Asso Performing Arts/Schubert Theater		359,777		378,712		386,930		398,151
12412 - Hartford Urban Arts Grant		359,777		378,712		386,930		398,151
12413 - New Britain Arts Council		71,956		75,743		77,387		79,631
12432 - Fair Housing		278,750		308,750		315,450		324,598
12435 - Main Street Initiatives		243,565		171,000		174,711		179,778
12437 - Office of Military Affairs		151,331		453,508		459,632		468,022
12438 - Hydrogen/Fuel Cell Economy		182,192		0		0		0
12439 - Southeast CT Incubator		141,313		0		0		0
12450 - SBIR Matching Grants		90,844		95,625		95,625		95,625
12466 - Ivoryton Playhouse		142,500		150,000		153,255		157,699
12467 - CCAT-CT Manufacturing Supply Chain		242,250		0		0		0
12513 - Economic Development Grants		0		1,742,937		1,780,759		1,832,401
12514 - Garde Arts Theatre		285,000		300,000		306,510		315,399
12540 - Capitol Region Development Authority		0		5,920,145		6,048,612		6,224,022
TOTAL OTHER CURRENT EXPENSES		17,161,340		22,667,303		23,150,810		23,811,022
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16029 - Subsidized Assisted Living Demo		1,730,000		1,880,000		2,374,000		2,349,000
16068 - Congregate Facilities Operation Costs		6,540,312		7,087,047		7,555,906		7,769,953
16076 - Housing Assistance & Counseling Pgm		399,463		438,500		448,016		461,009
16084 - Elderly Congregate Rent Subsidy		2,110,198		2,389,796		2,441,655		2,512,463
16115 - Nutmeg Games		0		25,000		25,543		26,284
16175 - Discovery Museum		359,778		378,712		386,930		398,151
16188 - National Theatre for the Deaf		143,910		151,484		154,771		159,260
16189 - CONNSTEP		613,700		0		0		0
16191 - Dev Research & Economic Assistnce		143,836		0		0		0
16196 - Culture, Tourism and Art Grant		1,879,619		2,000,000		2,043,400		2,102,659
16197 - CT Trust for Historic Preservation		199,878		210,396		214,962		221,195
16209 - Connecticut Science Center		599,074		630,603		644,287		662,971
16218 - Bushnell Theater		0		250,000		255,425		262,833
16219 - Local Theatre Grant		0		500,000		510,850		525,665
PAYMENTS TO LOCAL GOVERNMENTS								
17008 - Tax Abatement		1,704,880		1,704,890		1,704,890		1,704,890
17012 - Payment in Lieu of Taxes		2,196,325		2,204,000		2,204,000		2,204,000
17063 - Greater Hartford Arts Council		89,944		94,677		96,731		99,537
17064 - Stamford Center for the Arts		359,778		378,712		386,930		398,151
17065 - Stepping Stones Museum for Children		42,080		44,294		45,255		46,568
17066 - Maritime Center Authority		504,950		531,525		543,059		558,808
17067 - Basic Cultural Resources Grant		1,510,328		0		0		0

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17068 - Tourism Districts	1,420,818	1,495,596	1,528,051	1,572,365
17069 - Connecticut Humanities Council	2,049,752	0	0	0
17070 - Amistad Committee for the Freedom Trail	42,080	44,294	45,255	46,568
17071 - Amistad Vessel	359,778	378,712	386,930	398,151
17072 - New Haven Festival of Arts and Ideas	757,424	797,287	814,588	838,211
17073 - New Haven Arts Council	89,944	94,677	96,731	99,537
17074 - Palace Theater	359,778	378,712	386,930	398,151
17075 - Beardsley Zoo	336,634	354,350	362,039	372,539
17076 - Mystic Aquarium	589,108	620,112	633,568	651,942
17077 - Quinebaug Tourism	39,046	41,101	41,993	43,211
17078 - Northwestern Tourism	39,046	41,101	41,993	43,211
17079 - Eastern Tourism	39,046	41,101	41,993	43,211
17080 - Central Tourism	39,046	41,101	41,993	43,211
17082 - Twain/Stowe Homes	90,892	95,674	97,750	100,585
TOTAL GENERAL FUND -- Net of Reimb.	54,162,389	57,060,379	59,938,272	61,546,766
ADDITIONAL FUNDS AVAILABLE				
- ARRA-CDBG	1,065,231	183,574	0	0
- ARRA-CDBG R - Admin	133,035	10,659	0	0
- Neighborhood Stabilization Program	3,691,650	2,500,000	1,820,292	0
- Neighborhood Stabilization Program Administrati	48,884	13,991	0	0
14188 - Housing Finance Agencies (HFA) Risk Sharing	68,270	162,105	170,890	175,435
14195 - Section 8 Housing Assistance Payments Program_S	4,678,560	4,500,000	4,500,000	4,500,000
14218 - Community Development Block Grants/Entitlement	605,544	600,395	632,215	654,350
14228 - Community Development Block Grants/State's prog	13,571,745	12,050,000	12,050,000	10,500,000
14239 - HOME Investment Partnerships Program	12,120,641	15,107,945	15,173,255	15,194,900
14871 - Section 8 Housing Choice Vouchers	174,847	104,795	108,545	114,535
15904 - Historic Preservation Fund Grants-In-Aid	628,182	621,445	671,070	750,365
22455 - Comm Challenge Planning Grant	99,096	500,000	500,000	500,000
22466 - Neighborhood Stabilization Pro	731,638	1,000,000	1,000,000	1,000,000
22505 - Small Bus Admin - STEP Grant	224,747	200,000	200,000	200,000
26134 - Comm Challenge Planning Admin	25,057	25,000	25,000	25,000
26144 - Neighborhood Stabilization Adm	63,751	70,000	80,000	85,000
26149 - State Small Business Credit In	4,389,371	0	0	0
26178 - Small Bus Admin - STEP Grant	30,608	100,420	104,363	110,485
45025 - Promotion of the Arts_Partnership Agreements	758,036	726,103	706,000	742,800
66818 - Brownfields Assessment and Cleanup Cooperative	293,842	345,000	351,879	365,000
Private Funds	16,392,334	4,485,375	3,296,430	3,392,785
Bond Funds	232,509,818	276,879,664	220,024,131	192,390,849
TOTAL ADDITIONAL FUNDS AVAILABLE	292,304,887	320,186,471	261,414,070	230,701,504
GRAND TOTAL -- ALL FUNDS	346,467,276	377,246,850	321,352,342	292,248,270

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: ALL
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	92.00		7,523,759
Vacant Full Time Positions	11.00		684,620
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	103.00		8,208,379
Annual Increment Cost 2013 - 2014			35,653
General Wage Increase Cost 2013 - 2014			210,459
Other Increases Cost 2013 - 2014			45,811
TOTAL PRESENT LEVEL	103.00		8,500,302
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	0.00		0
TOTAL PERMANENT - FULL-TIME	103.00		8,500,302
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	103.00		8,500,302
Annualizations (26 pay periods)			
a. Annual Increment Cost			35,402
b. General Wage Increase Cost 2013 - 2014			35,918
c. Other Increases Cost 2013 - 2014			1,832
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	103.00		8,573,455
Annual Increment Cost 2014 - 2015			37,135
General Wage Increase Cost 2014 - 2015			247,311
Other Increases Cost 2014 - 2015			41,519
TOTAL PRESENT LEVEL	103.00		8,899,421
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	0.00		0
TOTAL PERMANENT - FULL-TIME	103.00		8,899,421

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 ***** - All Programs

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	POSITIONS						REQUESTED			REQUESTED		
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		Requested 2014-15	
	Filled	Vacant	Change	Total	FTE	Amount	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	91	7	0	98			4	102	0	102	0	102
PERMANENT FT CURRENT SERVICES COST					Actual 2011-12	Estimated 2012-13		Requested 2013-14		Requested 2014-15		8,785,312
					7,729,783	7,518,219		8,392,742				
OTHER POSITIONS												
	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount			
50120-Salaries & Wages-Temporary	0	0.00	25,828	0.00	167,206	0.00	170,500	0.00	170,500	0.00	0.00	170,500
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	323,866	0.00	262,813	0.00	263,003	0.00	276,601	0.00	0.00	276,601
TOTAL - Other Positions	0	0.00	349,694	0.00	430,019	0.00	433,503	0.00	447,101	0.00	0.00	447,101
OTHER PERSONAL SERVICES												
	Actual		Estimated		Estimated		FY 2014		Requested		FY 2015	
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2014	Employees	Requested	Employees	FY 2015
50160-Longevity Payments	0	69,330	61	83,685	92	122,436	94	124,399	0	0	0	0
50180-Differential Payments	0	688	0	0	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	187,444	0	0	3	91,000	2	55,500	2	2	2	55,500
50200-Graduate Assistants	0	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	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0
50230-Unrecovered Deductions	0	450	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	905	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	0
50730-Fees Paid To Employees	0	0	0	0	1	2,655	1	2,280	1	1	1	2,280
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0
50780-In-State Travel	0	31	0	0	0	0	0	0	0	0	0	0
50800-Mileage Reimbursement	0	480	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	0
55120-Trnsfr Grant Expend-St Agency	0	246,381	0	222,826	0	235,000	0	235,000	0	0	0	235,000
MISC -	0	0	0	0	52	118,310	53	113,265	53	53	53	113,265
TOTAL - Other Personal Services Items	0	505,709	61	306,511	148	569,401	150	530,444	150	150	150	530,444
OVERTIME												
	Actual		Estimated		Estimated		FY 2014		Requested		FY 2015	
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2014	Hours	Requested	Hours	FY 2015

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ECD46000 - Department of Economic and Community Development

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
***** - All Programs

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Overtime	0	14,958	0	0	0	0	0	0	0	0
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SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 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, Catherine H	EX01	1	169,349	0	0	0	169,349	4,885	0	5,032	179,662	5,183	0	5,338	1.00
Angelo Jr, Ronald F.	EX02	1	123,332	0	0	0	123,332	3,558	0	3,664	130,843	3,774	0	3,888	1.00
Bergstrom, Christopher L.	EX02	1	129,502	0	0	0	129,502	3,736	0	3,848	137,389	3,963	0	4,082	1.00
01 - Exempt/Elected/Appointed			422,183	0	0	0	422,183	12,178	0	12,544	447,894	12,920	0	13,308	3.00
Norfleet, Jr, George	MP62	1	74,286	0	0	0	74,286	2,143	0	2,207	78,810	2,273	0	2,342	1.00
Fliotto, Amy Jill Kurms	MP63	1	94,075	0	0	0	94,075	2,714	0	2,560	99,560	2,872	0	0	1.00
Monshi, Mostafa	MP64	1	100,531	0	0	0	100,531	2,900	0	0	103,547	2,987	0	0	1.00
Lettieri, Michael J.	MP64	1	100,531	0	0	0	100,531	2,900	0	0	103,547	2,987	0	0	1.00
VACANT - Bahman	MP65	V	81,515	0	0	0	81,515	2,351	0	2,422	86,480	2,495	0	2,569	1.00
VACANT - Oros	MP65	V	0	0	0	0	0	0	0	0	0	0	0	0	1.00
Hummel, Sheila S.	MP66	1	108,741	0	0	0	108,741	3,137	0	3,087	112,003	3,231	0	1,743	1.00
Henot, Joyce E	MP66	1	103,915	0	0	0	103,915	2,998	0	0	110,243	3,180	0	0	1.00
Bekanas, Lisa G.	MP67	1	113,090	0	0	0	113,090	3,262	0	0	116,483	3,360	0	0	1.00
Fernandez, Barbara	MP67	1	95,875	0	0	0	95,875	2,765	0	2,849	101,714	2,934	0	3,022	1.00
VACANT - Stan	MP67	V	0	0	0	0	0	0	0	0	0	0	0	0	1.00
Watson, James W.	MP70	1	114,418	0	0	0	114,418	2,543	0	2,620	121,396	2,698	0	2,779	1.00
Fiveash, Randall	MP70	1	99,178	0	0	0	99,178	3,301	0	3,400	105,218	3,502	0	3,607	1.00
Lundgren, Nicholas	MP70	1	124,521	0	0	0	124,521	3,592	0	2,947	131,034	3,780	0	3,126	1.00
Castonguey, Christine	MP70	1	127,218	0	0	0	127,218	3,670	0	2,671	131,034	3,780	0	0	1.00
Pickett, Casey S	MP71	1	103,143	0	0	0	103,143	2,975	0	3,065	109,424	3,156	0	3,251	1.00
02 - Managerial Confidential (MP Pay Plan)			1,441,036	0	0	0	1,441,036	46,463	0	30,248	1,690,497	48,764	0	25,009	16.00
Leddy, Sharon D.	CA19	1	49,168	0	0	0	49,168	1,418	767	0	52,305	1,509	789	0	1.00
Alphonse, Antoinette	MP63	1	89,364	0	0	0	89,364	2,578	0	0	92,045	2,655	0	0	1.00
Jones, Denise M	VR99	1	70,782	0	0	0	70,782	2,042	0	0	72,905	2,103	0	0	1.00
Johnson, Leonora M.	VR99	1	68,813	0	0	0	68,813	1,985	0	0	70,878	2,045	0	0	1.00
Rooslund, Tracey H	VR99	1	70,782	0	0	0	70,782	2,042	0	0	72,905	2,103	0	0	1.00
03 - Confidential - Other than Mgr Pay Plan			348,909	0	0	0	348,909	10,065	767	0	361,039	10,415	789	0	5.00
Dumont, Dale D.	TC11	1	42,537	0	0	0	42,537	1,031	0	0	43,813	1,264	0	0	1.00
New to get to 103 We	TC12	N	0	0	0	0	0	0	951	0	36,621	1,066	1,044	0	1.00
06 - Services/Maintenance (NP-2)			42,537	0	0	0	42,537	1,892	951	0	80,433	2,320	1,044	0	2.00
Strong Jr, Alfred	CL08	1	39,683	0	0	0	39,683	962	0	0	40,873	1,179	0	0	1.00
Kramer, Laura S.	CL08	1	39,683	0	0	0	39,683	962	0	0	40,873	1,179	0	0	1.00
Rivera Jr, German	CL08	1	39,683	0	0	0	39,683	962	0	0	40,873	1,179	0	0	1.00
New to get to 103 HI	CL14	N	0	0	0	0	0	975	1,289	0	41,460	1,196	1,392	0	1.00
Damroth, Robert J.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Petrini, Adele G	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Haag, Jennifer F.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Malerba, Dorothy A	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Taylor, Marilyn A	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Boissonneault, Kim M	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Rivera, Lourdes V	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Schneider, Jane S	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
07 - Administrative Clerical (NP-3)			643,177	0	0	0	643,177	15,617	1,289	0	663,854	19,150	1,392	0	12.00
Hood, Mark J.	EE19	1	46,782	0	0	0	46,782	1,134	714	0	49,733	1,435	738	0	1.00
Marques, Christine H.	EE19	1	55,655	0	0	0	55,655	1,349	662	0	58,759	1,695	698	0	1.00
Chandy, Binu Mary	EE19	1	55,655	0	0	0	55,655	1,349	662	0	58,759	1,695	698	0	1.00
Tereso, Nelson G	EE22	1	60,686	0	0	0	60,686	1,470	894	0	64,442	1,859	765	0	1.00

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SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 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
Chandler,Susan R.	EE26	1	88,999	0	0	0	88,999	2,157	0	0	91,669	2,644	0	0	1.00
Loewenberg,Maya	EE28	1	77,716	0	0	0	77,716	1,883	1,117	0	82,468	2,379	1,150	0	1.00
Frederick Jr,William	EE29	1	99,263	0	0	0	99,263	2,405	0	0	102,241	2,949	0	0	1.00
Steele Jr,Dewey J.	ET22	1	60,686	0	0	0	60,686	1,470	894	0	64,442	1,859	765	0	1.00
New to get to 103 Ha	ET22	N	0	0	0	0	51,291	1,288	1,806	0	54,763	1,580	1,921	0	1.00
Amato,James S	EU28	1	86,586	0	0	0	86,586	2,098	0	0	89,184	2,573	0	0	1.00
Mattulis,Irene H.	EU30	1	92,172	0	0	0	92,172	2,233	0	0	94,937	2,739	0	0	1.00
Bosse,Karen A	EU30	1	867,661	0	0	0	867,661	21,070	6,748	0	906,334	26,144	6,733	0	12.00
15 - Engineering, Science and Technical (P-4)															
Knight,Crystal R	AR18	1	48,480	0	0	0	48,480	1,175	780	0	51,625	1,489	804	0	1.00
Carew,Dominic A.	AR19	1	64,724	0	0	0	64,724	1,568	805	0	66,666	1,923	829	0	1.00
Vacant -Holtrausen	AR19	V	50,865	0	0	0	50,865	1,233	805	0	54,136	1,562	829	0	1.00
Hebert,Jean M	AR19	1	64,724	0	0	0	64,724	1,568	0	0	66,666	1,923	0	0	1.00
VACANTShaw	AR19	V	64,724	0	0	0	64,724	1,568	0	0	66,666	1,923	0	0	1.00
Chen,Susan	AR19	1	61,007	0	0	0	61,007	1,478	870	0	64,724	1,867	923	0	1.00
Parrish,Michelle E.	AR22	1	74,577	0	0	0	74,577	1,807	0	0	76,814	2,216	0	0	1.00
Olisky,Rhonda F.	AR22	1	74,577	0	0	0	74,577	1,807	0	0	76,814	2,216	0	0	1.00
Escobar,Sonia	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Karas,Nick J	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Hastings,Sophia C.	AR23	1	66,953	0	0	0	66,953	1,622	1,046	0	71,227	2,055	1,078	0	1.00
VACANT-N	AR23	V	0	0	0	0	60,361	1,463	1,047	0	64,440	1,859	1,070	0	1.00
Boovinski,Cheryl A	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
McBride,Michael A.	AR25	1	85,522	0	0	0	85,522	2,072	0	0	88,088	2,541	0	0	1.00
Kozlowski,Kazimiera	AR25	1	85,522	0	0	0	85,522	2,072	0	0	88,088	2,541	0	0	1.00
Karas,Anne K	AR25	1	85,522	0	0	0	85,522	2,072	0	0	88,088	2,541	0	0	1.00
Francis,Margaret W.	AR25	1	85,522	0	0	0	85,522	2,072	0	0	88,088	2,541	0	0	1.00
Pearson,Sheryl	AR25	1	73,478	0	0	0	73,478	1,780	1,134	0	78,139	2,254	1,163	0	1.00
McNulty,Scott T	AR25	1	85,522	0	0	0	85,522	2,072	0	0	88,088	2,541	0	0	1.00
Karnes,Toni L	AR25	1	75,863	0	0	0	75,863	1,838	1,129	0	80,585	2,325	1,163	0	1.00
VACANT-Emonds	AR25	V	0	0	0	0	66,353	1,608	1,132	0	70,796	2,042	1,158	0	1.00
Raccio,David P.	AR25	1	78,238	0	0	0	78,238	1,896	1,129	0	83,031	2,395	1,184	0	1.00
Jackson,Christine A	AR25	1	85,522	0	0	0	85,522	2,072	0	0	88,088	2,541	0	0	1.00
Woolf,Ellen B	AR25	1	71,099	0	0	0	71,099	1,723	1,131	0	75,683	2,183	1,168	0	1.00
Lee,Vincent F	AR25	1	71,099	0	0	0	71,099	1,723	1,131	0	75,683	2,183	1,168	0	1.00
Dixon,Mark	AR25	1	85,522	0	0	0	85,522	2,072	0	0	88,088	2,541	0	0	1.00
Calcaterra,Rena J.	AR25	1	73,478	0	0	0	73,478	1,780	1,134	0	78,139	2,254	1,163	0	1.00
Koba,Bonnie R	AR25	1	71,099	0	0	0	71,099	1,723	1,131	0	75,683	2,183	1,168	0	1.00
Treadwell,David C.	AR25	1	75,863	0	0	0	75,863	1,838	1,129	0	80,585	2,325	1,163	0	1.00
Declina,Susan S.	AR25	1	75,863	0	0	0	75,863	1,838	1,129	0	80,585	2,325	1,163	0	1.00
Senne,Kara J	AR25	1	68,734	0	0	0	68,734	1,665	1,124	0	73,232	2,112	1,165	0	1.00
Ruggiero,Edward	AR25	1	85,522	0	0	0	85,522	2,072	0	0	88,088	2,541	0	0	1.00
Trenchard,Elizabeth	AR25	1	74,554	0	0	0	74,554	1,608	1,886	0	80,585	2,325	2,412	0	1.00
New to get to 103 De	AR25	N	0	0	0	0	66,353	1,608	1,171	0	70,796	2,042	2,288	0	1.00
Neborsky,Kristina L.	AR26	1	74,554	0	0	0	74,554	1,608	1,171	0	79,328	2,288	1,207	0	1.00
Forrest,Daniel	AR26	1	72,118	0	0	0	72,118	1,747	1,158	0	76,791	2,215	1,206	0	1.00
Prakash,Nandika D	AR26	1	69,623	0	0	0	69,623	1,687	1,186	0	74,281	2,143	1,193	0	1.00
Morgan,Lawrence B	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 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
Pankowicz, Jerry R.	AR26	1	77,018	1,866	0	0	77,018	1,866	1,172	0	81,868	2,362	1,204	0	1.00
Sun, Kelle	AR26	1	89,543	2,170	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Prisloe, Mark R.	AR26	1	89,543	2,170	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Dimitri, Tamara R	AR27	1	83,280	2,018	0	0	83,280	2,018	1,208	0	88,397	2,550	1,252	0	1.00
Peterson, Karin E.	AR28	1	98,234	2,360	0	0	98,234	2,360	0	0	101,181	2,919	0	0	1.00
Keyes, Sharon A	AR29	1	100,734	2,441	0	0	100,734	2,441	0	0	103,756	2,993	0	0	1.00
Pons, Stephen T.	AR29	1	100,734	2,441	0	0	100,734	2,441	0	0	103,756	2,993	0	0	1.00
Amato, Elizabeth B	AR29	1	100,734	2,441	0	0	100,734	2,441	0	0	103,756	2,993	0	0	1.00
Gold, Lindy Lee G.	AR29	1	100,734	2,441	0	0	100,734	2,441	0	0	103,756	2,993	0	0	1.00
Vasile, Anthony M.	AR29	1	100,734	2,441	0	0	100,734	2,441	0	0	103,756	2,993	0	0	1.00
Santoro, Michael C	AR29	1	100,734	2,441	0	0	100,734	2,441	0	0	103,756	2,993	0	0	1.00
Bove, Rosemary A.	AR29	1	100,734	2,441	0	0	100,734	2,441	0	0	103,756	2,993	0	0	1.00
Gregson, Robert J.	AR29	1	104,576	2,534	0	0	104,576	2,534	0	0	107,713	3,107	0	0	1.00
Migani, Barbara C	AR30	1	3,943,954	100,243	0	0	4,137,020	100,243	25,897	0	4,315,607	124,489	27,177	0	52.00
16 - Administrative & Residual (P-5)			7,619,255	207,528	0	0	8,106,770	207,528	35,653	42,792	8,465,658	244,202	37,135	38,316	102.00
AGENCY: ECD46000 FUND: 11000 - TOTALS															

SELECTION CRITERIA

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

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	91.00		7,422,150
Vacant Full Time Positions	7.00		493,500
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	98.00		7,915,650
Annual Increment Cost 2013 - 2014			35,653
General Wage Increase Cost 2013 - 2014			207,528
Other Increases Cost 2013 - 2014			42,792
TOTAL PRESENT LEVEL	98.00		8,201,623
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	4.00		191,120
TOTAL PERMANENT - FULL-TIME	102.00		8,392,743
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	102.00		8,392,743
Annualizations (26 pay periods)			
a. Annual Increment Cost			35,402
b. General Wage Increase Cost 2013 - 2014			35,801
c. Other Increases Cost 2013 - 2014			1,712
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	102.00		8,465,658
Annual Increment Cost 2014 - 2015			37,135
General Wage Increase Cost 2014 - 2015			244,202
Other Increases Cost 2014 - 2015			38,316
TOTAL PRESENT LEVEL	102.00		8,785,312
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	0.00		0
TOTAL PERMANENT - FULL-TIME	102.00		8,785,312

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12437 - Office of Military Affairs
 Program: ALL
 Incumbent: 1 - Filled Position
 Bargaining Unit: 01 - Exempt/Elected/Appointed
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	\$
Permanent - Full-Time Base	1.00	101,609
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	1.00	101,609
Annual Increment Cost 2013 - 2014		0
General Wage Increase Cost 2013 - 2014		2,931
Other Increases Cost 2013 - 2014		3,019
TOTAL PRESENT LEVEL	1.00	107,559
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	1.00	107,559
YEAR 2: FISCAL YEAR 2014 - 2015	Positions	\$
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	1.00	107,559
Annualizations (26 pay periods)		
a. Annual Increment Cost		0
b. General Wage Increase Cost 2013 - 2014		117
c. Other Increases Cost 2013 - 2014		121
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	1.00	107,797
Annual Increment Cost 2014 - 2015		0
General Wage Increase Cost 2014 - 2015		3,110
Other Increases Cost 2014 - 2015		3,203
TOTAL PRESENT LEVEL	1.00	114,110
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	1.00	114,110

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12457 - Office of Military Affairs
 Program: ALL
 Incumbent: 1 - Filled Position
 Bargaining Unit: 01 - Exempt/Elected/Appointed
 Authorized: Yes

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Name	Salary Code	Inc Code	June 2012 Base Pay	2013 Increases AI	Wage	June 2013 Base Pay	2014 Increases AI	Wage	June 2014 Base Pay	2015 Increases AI	Wage	June 2014 Base Pay	Misc.	FTE
Ross, Robert T. 01 - Exempt/Elected/Appointed	EX04	1	101,609	0	0	101,609	0	2,931	107,797	0	3,110	107,797	3,203	1.00
			101,609	0	0	101,609	0	2,931	107,797	0	3,110	107,797	3,203	1.00
			101,609	0	0	101,609	0	2,931	107,797	0	3,110	107,797	3,203	1.00
AGENCY: ECD46000 FUND: 11000 - TOTALS														

Agency: ECD46000 - Department of Economic and Community Development
Fund: 11000 - General Fund
Program: ***** - All Programs

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	Program Totals:	1,020,460	814,873	835,392	858,597	814,873	0
50710	Emp Allow & Reportable Pymnts	80	65	0	0	0	0
50750	Educ & Training For Employees	2,025	3,000	3,066	3,156	66	90
50780	In-State Travel	2,872	4,180	4,270	4,393	90	123
50790	Out-Of-State Travel	29,377	87,924	89,832	92,437	1,908	2,605
50800	Mileage Reimbursement	22,150	14,260	14,570	14,993	310	423
51111	Attorney Fees	27,619	9,500	9,706	9,988	206	282
51200	Employee Assist Program Svcs	3,427	3,500	3,576	3,680	76	104
51220	Hazardous Waste Disposal Svcs	558	600	613	631	13	18
51230	Management Consultant Services	185,539	116,425	118,951	122,401	2,526	3,450
51510	Advertising and Marketing	14,268	14,300	14,611	15,035	311	424
51590	Conf/Seminars/Workshop-Hosting	1,729	200	204	210	4	6
51610	Credit Card Processing Svcs	162	150	153	157	3	4
51620	Fees And Permits	6,000	5,970	6,100	6,277	130	177
51672	Court Reporting Services	352	350	358	368	8	10
51674	Online Information Services	7,900	8,000	8,174	8,411	174	237
51675	Subscriptions	10,888	11,031	11,271	11,598	240	327
51761	Delivery Services	6,480	6,500	6,641	6,834	141	193
51762	Express Postage	1,266	1,070	1,092	1,123	22	31
51763	Mail Process Svcs-No Postage	1,587	1,600	1,635	1,682	35	47
51764	Regular Postage	15,670	15,000	15,326	15,770	326	444
51780	Membership Dues	4,720	4,910	5,016	5,162	106	146
51790	Moving Services	14,180	5,000	5,109	5,257	109	148
51820	Photographic Services	712	0	0	0	0	0
51850	Records Destruction Services	850	850	868	893	18	25
51873	Photocopying	-690	0	0	0	0	0
51874	Printing & Binding	25,917	16,275	16,628	17,110	353	482
51950	Storage Expenses	2,551	2,160	2,207	2,271	47	64
51982	Laboratory Services & Testing	3,483	3,500	3,576	3,680	76	104
52080	sponsorship	95,500	80,500	80,500	80,500	0	0
52511	Office Equipment Lease/Rental	38,588	40,788	41,673	42,881	885	1,208
52512	Equipment Lease/Rental-Other	1,805	1,000	1,022	1,052	22	30
52531	Off Equip Mnt/Rep-Contractual	3,674	3,700	3,780	3,890	80	110
52532	Off Equip Mnt/Rep-Non-Contract	72	0	0	0	0	0
53011	Motor Vehicle Rental	19,355	33,250	33,972	34,957	722	985
53012	Motor Vehicle Repairs	58	0	0	0	0	0
53020	Motor Vehicle Fuel - Gasoline	4,463	7,640	8,216	8,448	576	232
53331	Electricity	11,929	11,460	12,018	12,767	558	749
53334	Water	161	0	0	0	0	0
53338	Natural Gas	11,342	11,200	15,393	16,826	4,193	1,433
53361	Premises Alarm Systems	9,975	10,000	10,217	10,513	217	296
53362	Premises Security Services	-640	0	0	0	0	0
53380	Premises Cleaning Services	3,912	800	817	841	17	24
53390	Premises Cleaning Supplies	4	0	0	0	0	0
53401	Premises Repair/Maint Services	8,524	8,300	8,480	8,726	180	246
53402	Premises Repair/Maint Supplies	4,234	4,500	4,598	4,731	98	133
53403	Premises Grounds Maintenance	9,766	10,000	10,217	10,513	217	296
53450	Premises Waste/Trash Services	962	950	971	999	21	28
53740	IT Hardware Maint & Support	19,771	20,000	20,434	21,027	434	593
53755	IT Software Licenses/Rental	27,208	27,300	27,892	28,701	592	809
53760	IT Software Maint & Support	19,261	27,175	27,765	28,570	590	805
53820	Cellular Communication Svcs	17,945	14,260	14,574	14,997	309	423
53830	Internet Services	2,322	2,355	2,406	2,476	51	70
53850	Telephone Repair & Maintenance	4,277	0	0	0	0	0
53860	Telephone Installation	1,935	0	0	0	0	0
53870	Loc/Long Distance Telecomm Sv	92,468	93,335	95,360	98,125	2,025	2,765
53900	Television/Cable Services	1,347	1,440	1,471	1,514	31	43
53920	IT Supplies	36,546	37,500	38,314	39,425	814	1,111

Agency: ECD46000 - Department of Economic and Community Development
 Fund: 11000 - General Fund
 Program: ***** - All Programs

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	Program Totals:	1,020,460	814,873	835,392	858,597		814,873	0
54030	Commodities-Resale/Manufacture	1,176	0	0	0	0	0	0
54050	Food And Beverages	12,033	4,965	5,055	5,144	90	89	
54060	General Office Supplies	20,760	22,305	22,789	23,450	484	661	
54120	Maint Supplies-Non Premises	175	0	0	0	0	0	
54130	Manufacturing Supplies	9	0	0	0	0	0	
54150	Minor Equipment - Controllable	1,963	2,950	3,015	3,103	65	88	
54151	Minor Equipment - Non-Controllable	0	400	400	400	0	0	
54190	Publications And Music	908	480	490	504	10	14	
55070	State Aid Grants	70,000	0	0	0	0	0	
55120	Trnsfr Grant Expend-St Agency	75,000	0	0	0	0	0	

**Agency: ECD46000 - Department of Economic and Community Development
Outside Professional Services**

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
11000 - General Fund				
10020-Other Expenses				
14000 - Administration				
51230 - Management Consultant Services				
Clark & Weinstock - Work in close coordination with the Office of Military Affairs, the CT congressional	16,726	107,425	109,756	112,939
Connecticut Economic Resource Ctr - Marketing, public relations, advertising DECD events/conferen	7,500	107,425	109,756	112,939
Dept. of Administrative Services - manage AA/EEO programs and services.	40,600	107,425	109,756	112,939
Implement strategies for the Gov's support	0	0	0	0
51005 - Housing Development				
51230 - Management Consultant Services				
Connecticut Coalition to End Homelessness - sponsorship of the 10th Annual Training Institute.	9,000	9,000	9,195	9,462
72001 - Business Development				
51230 - Management Consultant Services				
Connecticut Cruise Ship Task Force Inc. - promote, coordinate and execute passenger cruise ship vi	69,905	0	0	0
Connecticut Economic Resource Ctr - Marketing, public relations, advertising DECD events/conferen	41,808	0	0	0

**Agency: ECD46000 - Department of Economic and Community Development
Outside Professional Services**

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
12296-Statewide Marketing				
75001 - Tourism & Brand				
51230 - Management Consultant Services	604,934	0	0	0
Cashman & Katz, LLC Fall Tourism Campaign - \$391,364.04				
Used by CCT to promote CT as a tourist destination	604,934	1,029,846	1,000,000	1,000,000
12308-Innovation Challenge Grant Program				
72001 - Business Development				
51230 - Management Consultant Services	500,000	0	0	0
CT Innovations - to promote and encourage partnerships and callaborations involving technology-b.				
CII- The CT Small Business Innovation Research (SBIR) office within CI.administers this program,	500,000	0	0	0
12312-Nanotechnology Study				
72001 - Business Development				
51230 - Management Consultant Services	113,050	119,000	121,583	125,109
CT Innovations - SBIR will assist in program execution, determine and implement program tasks an				
CII - The CT SBIR Office helps high tech small businesses and entrepreneurs compete for and win f	113,050	119,000	119,000	119,000
12363-Small Business Incubator Program				
72001 - Business Development				
51230 - Management Consultant Services	425,000	0	0	0
CT Center for Advanced Technology - to provide assistance in administering DECD's technology-ba				
CCAT- CCAT administers this program which provides grant funds to qualified biodiesel producers	425,000	0	0	0
12437-Office of Military Affairs				
14000 - Administration				
51230 - Management Consultant Services	42,774	343,573	347,290	352,339
Increase in consultant fees, additional employee, and BRAC/SUBASE coalition funding. (consultant f				
Clark & Weinstock - work with the CT congressional delegation and the State's defense and homela	42,774	90,000	90,000	90,000
operations manager to assist with the demands of the Office of Military Affairs, including coordinati	0	85,000	85,000	85,000
SECTER - research data and collection in response to DOD's request for another BRAC	0	168,573	168,573	168,573
12450-SBIR Matching Grants				
72001 - Business Development				

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Agency: ECD46000 - Department of Economic and Community Development
 Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
51230 - Management Consultant Services CT Innovations - SBIR will assist in program execution, determine and implement program tasks an	90,844	95,625	97,701	97,701
CII - The CT SBIR Office helps high tech small businesses and entrepreneurs compete for and win f	90,844	95,625	95,625	95,625
16175-Discovery Museum				
73003 - Arts & Historic Development	0	0	0	0
16196-Culture, Tourism and Art Grant				
73003 - Arts & Historic Development Arts Council of Greater New Haven - conduct public sessions for the development of the new arts pi	2,999	0	0	0
Cultural Alliance of Fairfield County - conduct public sessions for the development of the new arts p	2,999	0	0	0
Greater Hartford Arts Council - conduct public sessions for the development of the new arts prograi	2,999	0	0	0
Northwest CT Arts Council - conduct public sessions for the development of the new arts programm	2,999	0	0	0
Putnam Town Treasurer - conduct public sessions for the development of the new arts programmin	2,999	0	0	0

Regular Postage	51764	14,511	15,000	15,326	15,770
Subscriptions	51675	10,345	9,576	9,784	10,068
Office Equipment Lease/Rental	52511	38,095	40,000	40,868	42,053
Equipment Lease/Rental-Other	52512	0	1,000	1,022	1,052
IT Hardware Maint & Support	53740	19,771	20,000	20,434	21,027
IT Software Licenses/Rental	53755	27,208	27,300	27,892	28,701
IT Software Maint & Support	53760	19,261	27,175	27,765	28,570
Management Consultant Services	51230	64,826	107,425	109,756	112,939
Attorney Fees	51111	3,366	6,500	6,641	6,834
In-State Travel	50780	1,219	1,080	1,103	1,135
Out-Of-State Travel	50790	11,801	27,624	28,223	29,041
Mileage Reimbursement	50800	8,598	5,620	5,742	5,909
sponsorship	52080	500	30,000	30,000	30,000
Electricity	53331	6,382	0	0	0
COMMODITIES					
Publications And Music	54190	824	480	490	504
Food And Beverages	54050	10,322	4,815	4,902	4,988
Natural Gas	53338	282	0	0	0
Motor Vehicle Fuel - Gasoline	53020	3,133	1,965	2,113	2,173
General Office Supplies	54060	18,837	14,100	14,406	14,824
IT Supplies	53920	36,546	37,000	37,803	38,899
Manufacturing Supplies	54130	9	0	0	0
Minor Equipment - Controllable	54150	1,555	2,150	2,197	2,261
SUNDRY					
Emp Allow & Reportable Pymnts	50710	19	15	0	0
Educ & Training For Employees	50750	2,025	900	920	947
TOTAL OTHER EXPENSES - GROSS		500,483	556,355	567,849	583,391
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		500,483	556,355	567,849	583,391
OTHER CURRENT EXPENSES					
12032 - Elderly Rental Registry and Counselors		0	0	0	0
12296 - Statewide Marketing		17,443	0	0	0
12312 - Nanotechnology Study		0	0	0	0
12437 - Office of Military Affairs		151,331	453,508	459,632	468,022
12438 - Hydrogen/Fuel Cell Economy		0	0	0	0
12450 - SBIR Matching Grants		0	0	0	0
TOTAL OTHER CURRENT EXPENSES		168,774	453,508	459,632	468,022
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		1,656,102	600,000	600,000	600,000
Private Funds		465,680	32,000	32,000	32,000
Bond Funds		1,589,366	1,178,010	1,138,860	1,217,045
TOTAL ADDITIONAL FUNDS AVAILABLE		3,711,148	1,810,010	1,770,860	1,849,045

PROGRAM Administration								
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	54	2	0	56	1	57	0	57
Bond Funds	7	1	0	8	0	8	0	8
OCE Positions Appropriated	1	0	0	1	0	1	0	1
	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	4,236,331		4,693,319		5,309,201		5,501,312	
10020 - Other Expenses	500,483		556,355		567,849		583,391	
OTHER CURRENT EXPENSES								
12032 - Elderly Rental Registry and Counselors	0		0		0		0	
12296 - Statewide Marketing	17,443		0		0		0	
12312 - Nanotechnology Study	0		0		0		0	
12437 - Office of Military Affairs	151,331		453,508		459,632		468,022	
12438 - Hydrogen/Fuel Cell Economy	0		0		0		0	
12450 - SBIR Matching Grants	0		0		0		0	
TOTAL OTHER CURRENT EXPENSES	168,774		453,508		459,632		468,022	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	4,905,588		5,703,182		6,336,682		6,552,725	
ADDITIONAL FUNDS AVAILABLE								
- Neighborhood Stabilization Program	52,312		0		0		0	
14188 - Housing Finance Agencies (HFA) Risk Sharing	95		0		0		0	
14218 - Community Development Block Grants/Entitlement	-135		0		0		0	
14228 - Community Development Block Grants/State's prog	469,570		0		0		0	
14239 - HOME Investment Partnerships Program	367,113		0		0		0	
15904 - Historic Preservation Fund Grants-In-Aid	175,402		0		0		0	
22466 - Neighborhood Stabilization Pro	336,455		500,000		500,000		500,000	
22505 - Small Bus Admin - STEP Grant	121,231		100,000		100,000		100,000	
45025 - Promotion of the Arts_Partnership Agreements	133,951		0		0		0	
66818 - Brownfields Assessment and Cleanup Cooperative	108		0		0		0	
Private Funds	465,680		32,000		32,000		32,000	
Bond Funds	1,589,366		1,178,010		1,138,860		1,217,045	
TOTAL ADDITIONAL FUNDS AVAILABLE	3,711,148		1,810,010		1,770,860		1,849,045	
GRAND TOTAL -- ALL FUNDS	8,616,736		7,513,192		8,107,542		8,401,770	

SELECTION CRITERIA

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Fund: 11000 - General Fund
 SID: ALL
 Program: * 14000 - Administration
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	\$
Permanent - Full-Time Base	55.00	4,534,582
Vacant Full Time Positions	3.00	197,530
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	58.00	4,732,112
Annual Increment Cost 2013 - 2014		18,937
General Wage Increase Cost 2013 - 2014		122,823
Other Increases Cost 2013 - 2014		32,303
TOTAL PRESENT LEVEL	58.00	4,906,175
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	58.00	4,906,175
YEAR 2: FISCAL YEAR 2014 - 2015	Positions	\$
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	58.00	4,906,175
Annualizations (26 pay periods)		
a. Annual Increment Cost		20,059
b. General Wage Increase Cost 2013 - 2014		19,197
c. Other Increases Cost 2013 - 2014		1,292
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	58.00	4,946,723
Annual Increment Cost 2014 - 2015		19,275
General Wage Increase Cost 2014 - 2015		142,694
Other Increases Cost 2014 - 2015		30,022
TOTAL PRESENT LEVEL	58.00	5,138,714
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	58.00	5,138,714

SELECTION CRITERIA

- 11000 - General Fund
- 10010 - Personal Services
- 14000 - Administration

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	POSITIONS				REQUESTED		REQUESTED		
	As of 6/30/2012		2012-13		2013-2014		2014-2015		
	Filled	Vacant	Change	Total	Change	Total	Change	Total	
PERMANENT FT POSITIONS	54	2	0	56	1	57	0	57	
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12			Estimated 2012-13	Requested 2013-14		Requested 2014-15		
	3,740,484			4,359,753	4,798,616		5,024,605		
OTHER POSITIONS	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	4,840	0.00	5,000	0.00	5,000
50130-Salaries & Wages-Contractual	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
50150-Salaries & Wages-Part Time	0	0.00	111,390	0.00	48,580	0.00	48,580	0.00	51,545
TOTAL - Other Positions	0	0.00	111,390	0.00	53,420	0.00	53,580	0.00	56,545
OTHER PERSONAL SERVICES	Actual	Estimated		Requested		Requested		Requested	
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015	FY 2015
50160-Longevity Payments	0	36,007	34	57,320	42	67,490	42	68,562	68,562
50180-Differential Payments	0	324	0	0	0	0	0	0	0
50190-Accumulated Leave	0	89,248	0	0	3	91,000	2	55,500	55,500
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	135	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0
50780-In-State Travel	0	31	0	0	0	0	0	0	0
50800-Mileage Reimbursement	0	480	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0
55120-Trnsfr Grant Expend-St Agency	0	246,381	0	222,826	0	235,000	0	235,000	235,000
MISC -	0	0	0	0	27	63,515	28	61,100	61,100
TOTAL - Other Personal Services Items	0	372,606	34	280,146	72	457,005	72	420,162	420,162
OVERTIME	Actual	Estimated		Requested		Requested		Requested	
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015	FY 2015
Overtime	0	11,851	0	0	0	0	0	0	0

Agency: ECD46000 - Department of Economic and Community Development
Fund: 11000 - General Fund
Program: 14000 - Administration

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	Program Totals:	500,483	556,355	567,849	583,391	814,873	0
50710	Emp Allow & Reportable Pymnts	19	15	0	0	0	0
50750	Educ & Training For Employees	2,025	900	920	947	20	27
50780	In-State Travel	1,219	1,080	1,103	1,135	23	32
50790	Out-Of-State Travel	11,801	27,624	28,223	29,041	599	818
50800	Mileage Reimbursement	8,598	5,620	5,742	5,909	122	167
51111	Attorney Fees	3,366	6,500	6,641	6,834	141	193
51200	Employee Assist Program Svcs	3,427	3,500	3,576	3,680	76	104
51220	Hazardous Waste Disposal Svcs	558	600	613	631	13	18
51230	Management Consultant Services	64,826	107,425	109,756	112,939	2,331	3,183
51510	Advertising and Marketing	8,292	8,300	8,480	8,726	180	246
51610	Credit Card Processing Svcs	162	0	0	0	0	0
51620	Fees And Permits	5,944	5,850	5,977	6,150	127	173
51672	Court Reporting Services	352	350	358	368	8	10
51675	Subscriptions	10,345	9,576	9,784	10,068	208	284
51761	Delivery Services	6,480	6,500	6,641	6,834	141	193
51762	Express Postage	747	150	153	157	3	4
51763	Mail Process Svcs-No Postage	1,587	1,600	1,635	1,682	35	47
51764	Regular Postage	14,511	15,000	15,326	15,770	326	444
51780	Membership Dues	1,980	1,885	1,926	1,982	41	56
51790	Moving Services	13,568	5,000	5,109	5,257	109	148
51820	Photographic Services	500	0	0	0	0	0
51850	Records Destruction Services	850	850	868	893	18	25
51873	Photocopying	-690	0	0	0	0	0
51874	Printing & Binding	13,998	15,250	15,581	16,033	331	452
51950	Storage Expenses	2,551	2,160	2,207	2,271	47	64
52080	sponsorship	500	30,000	30,000	30,000	0	0
52511	Office Equipment Lease/Rental	38,095	40,000	40,868	42,053	868	1,185
52512	Equipment Lease/Rental-Other	0	1,000	1,022	1,052	22	30
52531	Off Equip Mnt/Rep-Contractual	3,674	3,700	3,780	3,890	80	110
52532	Off Equip Mnt/Rep-Non-Contract	72	0	0	0	0	0
53011	Motor Vehicle Rental	7,431	8,550	8,736	8,989	186	253
53012	Motor Vehicle Repairs	58	0	0	0	0	0
53020	Motor Vehicle Fuel - Gasoline	3,133	1,965	2,113	2,173	148	60
53331	Electricity	6,382	0	0	0	0	0
53338	Natural Gas	282	0	0	0	0	0
53361	Premises Alarm Systems	5,620	5,500	5,619	5,782	119	163
53362	Premises Security Services	-640	0	0	0	0	0
53380	Premises Cleaning Services	3,795	800	817	841	17	24
53401	Premises Repair/Maint Services	1,305	1,300	1,328	1,367	28	39
53403	Premises Grounds Maintenance	166	0	0	0	0	0
53450	Premises Waste/Trash Services	94	0	0	0	0	0
53740	IT Hardware Maint & Support	19,771	20,000	20,434	21,027	434	593
53755	IT Software Licenses/Rental	27,208	27,300	27,892	28,701	592	809
53760	IT Software Maint & Support	19,261	27,175	27,765	28,570	590	805
53820	Cellular Communication Svcs	17,957	8,895	9,088	9,352	193	264
53830	Internet Services	1,183	1,215	1,241	1,277	26	36
53850	Telephone Repair & Maintenance	4,277	0	0	0	0	0
53860	Telephone Installation	1,935	0	0	0	0	0
53870	Loc/Long Distance Telecomm Sv	92,468	93,235	95,258	98,020	2,023	2,762
53900	Television/Cable Services	1,347	1,440	1,471	1,514	31	43
53920	IT Supplies	36,546	37,000	37,803	38,899	803	1,096
54050	Food And Beverages	10,322	4,815	4,902	4,988	87	86
54060	General Office Supplies	18,837	14,100	14,406	14,824	306	418
54130	Manufacturing Supplies	9	0	0	0	0	0
54150	Minor Equipment - Controllable	1,555	2,150	2,197	2,261	47	64
54190	Publications And Music	824	480	490	504	10	14

PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16029 - Subsidized Assisted Living Demo	1,730,000	1,880,000	2,374,000	2,349,000
16068 - Congregate Facilities Operation Costs	6,540,312	7,087,047	7,555,906	7,769,953
16076 - Housing Assistance & Counseling Pgm	399,463	438,500	448,016	461,009
16084 - Elderly Congregate Rent Subsidy	2,110,198	2,389,796	2,441,655	2,512,463
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	10,779,973	11,795,343	12,819,577	13,092,425
PAYMENTS TO LOCAL GOVERNMENTS				
17008 - Tax Abatement	1,704,880	1,704,890	1,704,890	1,704,890
17012 - Payment in Lieu of Taxes	2,196,325	2,204,000	2,204,000	2,204,000
TOTAL PAYMENTS TO LOCAL GOVTS	3,901,205	3,908,890	3,908,890	3,908,890
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	24,250,138	20,519,495	20,582,690	21,069,870
Private Funds	568	0	0	0
Bond Funds	39,720,881	36,455,345	36,439,335	36,431,860
TOTAL ADDITIONAL FUNDS AVAILABLE	63,971,587	56,974,840	57,022,025	57,501,730

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PROGRAM Housing Development								
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	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	5	0	0	5	1	6	0	6
Federal Funds	9	0	0	9	0	9	0	9
Bond Funds	1	0	1	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	489,527		505,225		505,507		528,207	
10020 - Other Expenses	69,603		79,025		79,652		80,512	
OTHER CURRENT EXPENSES								
12032 - Elderly Rental Registry and Counselors		1,036,680		1,098,171		1,122,001		1,154,540
12432 - Fair Housing		278,750		308,750		315,450		324,598
TOTAL OTHER CURRENT EXPENSES		1,315,430		1,406,921		1,437,451		1,479,138
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16029 - Subsidized Assisted Living Demo		1,730,000		1,880,000		2,374,000		2,349,000
16068 - Congregate Facilities Operation Costs		6,540,312		7,087,047		7,555,906		7,769,953
16076 - Housing Assistance & Counseling Pgm		399,463		438,500		448,016		461,009
16084 - Elderly Congregate Rent Subsidy		2,110,198		2,389,796		2,441,655		2,512,463
PAYMENTS TO LOCAL GOVERNMENTS								
17008 - Tax Abatement		1,704,880		1,704,890		1,704,890		1,704,890
17012 - Payment in Lieu of Taxes		2,196,325		2,204,000		2,204,000		2,204,000
TOTAL GENERAL FUND -- Net of Reimb.		16,555,738		17,695,404		18,751,077		19,089,172
ADDITIONAL FUNDS AVAILABLE								
- ARRA-CDBG R - Admin		132,046		10,659		0		0
- Neighborhood Stabilization Program		-48,204		0		0		0
- Neighborhood Stabilization Program Administrati		48,884		13,991		0		0
14188 - Housing Finance Agencies (HFA) Risk Sharing		68,175		162,105		170,890		175,435
14195 - Section 8 Housing Assistance Payments Program_S		4,678,560		4,500,000		4,500,000		4,500,000
14218 - Community Development Block Grants/Entitlement		-25,932		0		0		0
14228 - Community Development Block Grants/State's prog		2,700,382		50,000		50,000		500,000
14239 - HOME Investment Partnerships Program		11,673,075		15,107,945		15,173,255		15,194,900
14871 - Section 8 Housing Choice Vouchers		174,847		104,795		108,545		114,535
22466 - Neighborhood Stabilization Pro		395,183		500,000		500,000		500,000
26144 - Neighborhood Stabilization Adm		63,751		70,000		80,000		85,000
26149 - State Small Business Credit In		4,389,371		0		0		0
Private Funds		568		0		0		0
Bond Funds		39,720,881		36,455,345		36,439,335		36,431,860
TOTAL ADDITIONAL FUNDS AVAILABLE		63,971,587		56,974,840		57,022,025		57,501,730
GRAND TOTAL -- ALL FUNDS		80,527,325		74,670,244		75,773,102		76,590,902

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: ALL
 Program: * 51005 - Housing 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	5.00	425,986
Vacant Full Time Positions	1.00	38,911
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	6.00	464,897
Annual Increment Cost 2013 - 2014		2,423
General Wage Increase Cost 2013 - 2014		11,872
Other Increases Cost 2013 - 2014		2,671
TOTAL PRESENT LEVEL	6.00	481,862
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	6.00	481,862
YEAR 2: FISCAL YEAR 2014 - 2015	Positions	\$
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	6.00	481,862
Annualizations (26 pay periods)		
a. Annual Increment Cost		1,374
b. General Wage Increase Cost 2013 - 2014		2,115
c. Other Increases Cost 2013 - 2014		107
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	6.00	485,459
Annual Increment Cost 2014 - 2015		2,555
General Wage Increase Cost 2014 - 2015		14,004
Other Increases Cost 2014 - 2015		0
TOTAL PRESENT LEVEL	6.00	502,017
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	6.00	502,017

Agency: ECD46000 - Department of Economic and Community Development
Fund: 11000 - General Fund
Program: 51005 - Housing Development

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	Program Totals:	69,603	79,025	79,652	80,512		814,873	0
50710	Emp Allow & Reportable Pymnts	56	45	0	0	0	0	
50750	Educ & Training For Employees	0	600	613	631	13	18	
50780	In-State Travel	105	250	255	262	5	7	
50790	Out-Of-State Travel	1,735	8,000	8,174	8,411	174	237	
50800	Mileage Reimbursement	443	500	511	526	11	15	
51230	Management Consultant Services	9,000	9,000	9,195	9,462	195	267	
51510	Advertising and Marketing	976	1,000	1,022	1,052	22	30	
51590	Conf/Seminars/Workshop-Hosting	185	200	204	210	4	6	
51620	Fees And Permits	0	120	123	127	3	4	
51780	Membership Dues	95	475	485	499	10	14	
51874	Printing & Binding	58	100	102	105	2	3	
52080	sponsorship	55,000	50,000	50,000	50,000	0	0	
53011	Motor Vehicle Rental	1,319	3,600	3,678	3,785	78	107	
53020	Motor Vehicle Fuel - Gasoline	473	825	887	912	62	25	
53820	Cellular Communication Srvcs	0	805	822	846	17	24	
53870	Loc/Long Distance Telecomm Sv	0	100	102	105	2	3	
53920	IT Supplies	0	500	511	526	11	15	
54050	Food And Beverages	158	150	153	156	3	3	
54060	General Office Supplies	0	2,355	2,406	2,476	51	70	
54150	Minor Equipment - Controllable	0	400	409	421	9	12	

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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	10	2	0	12	0	12	0	12
Bond Funds	17	1	0	18	0	18	0	18
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds		1		1		1		1
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		1,422,655		768,105		1,039,050		1,090,583
Total Other Expenses -- Net		328,024		93,660		95,823		98,586
Total Other Current Expenses		1,756,022		8,048,707		8,218,707		8,450,826
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		757,536		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		4,264,237		8,910,472		9,353,580		9,639,995
ADDITIONAL FUNDS AVAILABLE		175,025,003		219,479,540		162,200,929		135,718,591
AGENCY GRAND TOTAL		179,289,240		228,390,012		171,554,509		145,358,586
CURRENT EXPENSES		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15
PERSONAL SERVICES								
Permanent Full Time Positions								
Other Positions								
Other		1,422,655		768,105		1,039,050		1,090,583
Overtime								
TOTAL PERSONAL SERVICES -- GROSS		1,422,655		768,105		1,039,050		1,090,583
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		1,422,655		768,105		1,039,050		1,090,583
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	5,000		5,000		5,109		5,257
Printing & Binding	51874	11,528		450		460		473
Membership Dues	51780	2,550		2,550		2,605		2,681
Cellular Communication Svcs	53820	-4		2,765		2,825		2,907
Internet Services	53830	409		410		419		431
Online Information Services	51674	7,900		8,000		8,174		8,411
Motor Vehicle Rental	53011	3,884		11,300		11,545		11,880
Express Postage	51762	77		340		347		357
Regular Postage	51764	898		0		0		0
Subscriptions	51675	543		1,455		1,487		1,530
Management Consultant Services	51230	111,713		0		0		0
Attorney Fees	51111	0		3,000		3,065		3,154
In-State Travel	50780	1,402		2,800		2,861		2,944
Out-Of-State Travel	50790	13,419		44,500		45,466		46,785
Mileage Reimbursement	50800	4,375		3,640		3,719		3,827
sponsorship	52080	20,000		500		500		500
COMMODITIES								
Food And Beverages	54050	52		0		0		0
Motor Vehicle Fuel - Gasoline	53020	-722		2,600		2,796		2,875
General Office Supplies	54060	0		3,050		3,116		3,206
Minor Equipment - Controllable	54150	0		400		409		421
SUNDRY								
Educ & Training For Employees	50750	0		900		920		947
State Aid Grants	55070	70,000		0		0		0
Trnsfr Grant Expend-St Agency	55120	75,000		0		0		0
TOTAL OTHER EXPENSES - GROSS		328,024		93,660		95,823		98,586
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		328,024		93,660		95,823		98,586
OTHER CURRENT EXPENSES								
12308 - Innovation Challenge Grant Program		500,000		0		0		0
12312 - Nanotechnology Study		113,050		119,000		119,000		119,000
12363 - Small Business Incubator Program		425,000		0		0		0

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12435 - Main Street Initiatives	243,565	171,000	174,711	179,778
12439 - Southeast CT Incubator	141,313	0	0	0
12450 - SBIR Matching Grants	90,844	95,625	95,625	95,625
12467 - CCAT-CT Manufacturing Supply Chain	242,250	0	0	0
12513 - Economic Development Grants	0	1,742,937	1,780,759	1,832,401
12514 - Garde Arts Theatre	0	0	0	0
12540 - Capitol Region Development Authority	0	5,920,145	6,048,612	6,224,022
TOTAL OTHER CURRENT EXPENSES	1,756,022	8,048,707	8,218,707	8,450,826
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16189 - CONNSTEP	613,700	0	0	0
16191 - Dev Research & Economic Assistnce	143,836	0	0	0
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	757,536	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	330,875	200,420	204,363	210,485
Private Funds	12,971,731	1,531,870	200,000	200,000
Bond Funds	161,722,397	217,747,250	161,796,566	135,308,106
TOTAL ADDITIONAL FUNDS AVAILABLE	175,025,003	219,479,540	162,200,929	135,718,591

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PROGRAM Business 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	10	2	0	12	0	12	0	12
Bond Funds	17	1	0	18	0	18	0	18
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Federal Funds		1		1		1		1
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	1,422,655		768,105		1,039,050		1,090,583	
10020 - Other Expenses	328,024		93,660		95,823		98,586	
OTHER CURRENT EXPENSES								
12308 - Innovation Challenge Grant Program		500,000		0		0		0
12312 - Nanotechnology Study		113,050		119,000		119,000		119,000
12363 - Small Business Incubator Program		425,000		0		0		0
12435 - Main Street Initiatives		243,565		171,000		174,711		179,778
12439 - Southeast CT Incubator		141,313		0		0		0
12450 - SBIR Matching Grants		90,844		95,625		95,625		95,625
12467 - CCAT-CT Manufacturing Supply Chain		242,250		0		0		0
12513 - Economic Development Grants		0		1,742,937		1,780,759		1,832,401
12514 - Garde Arts Theatre		0		0		0		0
12540 - Capitol Region Development Authority		0		5,920,145		6,048,612		6,224,022
TOTAL OTHER CURRENT EXPENSES		1,756,022		8,048,707		8,218,707		8,450,826
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16189 - CONNSTEP		613,700		0		0		0
16191 - Dev Research & Economic Assistnce		143,836		0		0		0
TOTAL GENERAL FUND -- Net of Reimb.		4,264,237		8,910,472		9,353,580		9,639,995
ADDITIONAL FUNDS AVAILABLE								
14218 - Community Development Block Grants/Entitlement		115,523		0		0		0
14228 - Community Development Block Grants/State's prog		-3,092		0		0		0
14239 - HOME Investment Partnerships Program		80,453		0		0		0
22505 - Small Bus Admin - STEP Grant		103,516		100,000		100,000		100,000
26178 - Small Bus Admin - STEP Grant		30,608		100,420		104,363		110,485
66818 - Brownfields Assessment and Cleanup Cooperative		3,867		0		0		0
Private Funds		12,971,731		1,531,870		200,000		200,000
Bond Funds		161,722,397		217,747,250		161,796,566		135,308,106
TOTAL ADDITIONAL FUNDS AVAILABLE		175,025,003		219,479,540		162,200,929		135,718,591
GRAND TOTAL -- ALL FUNDS		179,289,240		228,390,012		171,554,509		145,358,586

SELECTION CRITERIA

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Fund: 11000 - General Fund
 SID: ALL
 Program: * 72001 - Business 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	10.00		814,148
Vacant Full Time Positions	2.00		148,527
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	12.00		962,675
Annual Increment Cost 2013 - 2014			6,018
General Wage Increase Cost 2013 - 2014			24,678
Other Increases Cost 2013 - 2014			5,468
TOTAL PRESENT LEVEL	12.00		998,839
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	0.00		0
TOTAL PERMANENT - FULL-TIME	12.00		998,839
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	12.00		998,839
Annualizations (26 pay periods)			
a. Annual Increment Cost			7,022
b. General Wage Increase Cost 2013 - 2014			4,203
c. Other Increases Cost 2013 - 2014			219
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	12.00		1,010,282
Annual Increment Cost 2014 - 2015			6,241
General Wage Increase Cost 2014 - 2015			29,143
Other Increases Cost 2014 - 2015			5,801
TOTAL PRESENT LEVEL	12.00		1,051,467
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	0.00		0
TOTAL PERMANENT - FULL-TIME	12.00		1,051,467

Agency: ECD46000 - Department of Economic and Community Development
Fund: 11000 - General Fund
Program: 72001 - Business Development

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	Program Totals:	328,024	93,660	95,823	98,586		814,873	0
50750	Educ & Training For Employees	0	900	920	947	20	27	
50780	In-State Travel	1,402	2,800	2,861	2,944	61	83	
50790	Out-Of-State Travel	13,419	44,500	45,466	46,785	966	1,319	
50800	Mileage Reimbursement	4,375	3,640	3,719	3,827	79	108	
51111	Attorney Fees	0	3,000	3,065	3,154	65	89	
51230	Management Consultant Services	111,713	0	0	0	0	0	
51510	Advertising and Marketing	5,000	5,000	5,109	5,257	109	148	
51674	Online Information Services	7,900	8,000	8,174	8,411	174	237	
51675	Subscriptions	543	1,455	1,487	1,530	32	43	
51762	Express Postage	77	340	347	357	7	10	
51764	Regular Postage	898	0	0	0	0	0	
51780	Membership Dues	2,550	2,550	2,605	2,681	55	76	
51874	Printing & Binding	11,528	450	460	473	10	13	
52080	sponsorship	20,000	500	500	500	0	0	
53011	Motor Vehicle Rental	3,884	11,300	11,545	11,880	245	335	
53020	Motor Vehicle Fuel - Gasoline	-722	2,600	2,796	2,875	196	79	
53820	Cellular Communication Srvcs	-4	2,765	2,825	2,907	60	82	
53830	Internet Services	409	410	419	431	9	12	
54050	Food And Beverages	52	0	0	0	0	0	
54060	General Office Supplies	0	3,050	3,116	3,206	66	90	
54150	Minor Equipment - Controllable	0	400	409	421	9	12	
55070	State Aid Grants	70,000	0	0	0	0	0	
55120	Trnsfr Grant Expend-St Agency	75,000	0	0	0	0	0	

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Commodities-Resale/Manufacture	54030	1,176	0	0	0
Minor Equipment - Controllable	54150	408	0	0	0
SUNDRY					
Educ & Training For Employees	50750	0	200	204	210
TOTAL OTHER EXPENSES - GROSS		62,758	63,748	69,370	72,736
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		62,758	63,748	69,370	72,736
OTHER CURRENT EXPENSES					
12411 - CT Asso Performing Arts/Schubert Theater		359,777	378,712	386,930	398,151
12412 - Hartford Urban Arts Grant		359,777	378,712	386,930	398,151
12413 - New Britain Arts Council		71,956	75,743	77,387	79,631
12466 - Ivoryton Playhouse		142,500	150,000	153,255	157,699
12513 - Economic Development Grants		0	0	0	0
12514 - Garde Arts Theatre		285,000	300,000	306,510	315,399
12540 - Capitol Region Development Authority		0	0	0	0
TOTAL OTHER CURRENT EXPENSES		1,219,010	1,283,167	1,311,012	1,349,031
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16115 - Nutmeg Games		0	25,000	25,543	26,284
16175 - Discovery Museum		359,778	378,712	386,930	398,151
16188 - National Theatre for the Deaf		143,910	151,484	154,771	159,260
16196 - Culture, Tourism and Art Grant		1,867,119	2,000,000	2,043,400	2,102,659
16197 - CT Trust for Historic Preservation		199,878	210,396	214,962	221,195
16209 - Connecticut Science Center		599,074	630,603	644,287	662,971
16218 - Bushnell Theater		0	250,000	255,425	262,833
16219 - Local Theatre Grant		0	500,000	510,850	525,665
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		3,169,759	4,146,195	4,236,168	4,359,018
PAYMENTS TO LOCAL GOVERNMENTS					
17063 - Greater Hartford Arts Council		89,944	94,677	96,731	99,537
17064 - Stamford Center for the Arts		359,778	378,712	386,930	398,151
17065 - Stepping Stones Museum for Children		42,080	44,294	45,255	46,568
17066 - Maritime Center Authority		504,950	531,525	543,059	558,808
17067 - Basic Cultural Resources Grant		1,497,828	0	0	0
17069 - Connecticut Humanities Council		2,049,752	0	0	0
17070 - Amistad Committee for the Freedom Trail		42,080	44,294	45,255	46,568
17071 - Amistad Vessel		359,778	378,712	386,930	398,151
17072 - New Haven Festival of Arts and Ideas		757,424	797,287	814,588	838,211
17073 - New Haven Arts Council		89,944	94,677	96,731	99,537
17074 - Palace Theater		359,778	378,712	386,930	398,151
17075 - Beardsley Zoo		336,634	354,350	362,039	372,539
17076 - Mystic Aquarium		589,108	620,112	633,568	651,942
17082 - Twain/Stowe Homes		90,892	95,674	97,750	100,585
TOTAL PAYMENTS TO LOCAL GOVTS		7,169,970	3,813,026	3,895,766	4,008,748
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		1,051,465	1,347,548	1,377,070	1,493,165
Private Funds		2,607,113	2,496,890	2,629,785	2,709,610
Bond Funds		1,213,742	674,447	584,000	505,000
TOTAL ADDITIONAL FUNDS AVAILABLE		4,872,320	4,518,885	4,590,855	4,707,775

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PROGRAM Arts & Historic Development									
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	9	1	0	10	1	11	0	11	
Federal Funds	5	1	0	6	0	6	0	6	
Private Funds	1	0	0	1	0	1	0	1	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
Other Positions Equated to Full-Time									
Federal Funds		2		2		0		0	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
10010 - Personal Services	655,169		913,632		1,068,301		1,117,083		
10020 - Other Expenses	62,758		63,748		69,370		72,736		
OTHER CURRENT EXPENSES									
12411 - CT Asso Performing Arts/Schubert Theater		359,777		378,712		386,930		398,151	
12412 - Hartford Urban Arts Grant		359,777		378,712		386,930		398,151	
12413 - New Britain Arts Council		71,956		75,743		77,387		79,631	
12466 - Ivoryton Playhouse		142,500		150,000		153,255		157,699	
12513 - Economic Development Grants		0		0		0		0	
12514 - Garde Arts Theatre		285,000		300,000		306,510		315,399	
12540 - Capitol Region Development Authority		0		0		0		0	
TOTAL OTHER CURRENT EXPENSES		1,219,010		1,283,167		1,311,012		1,349,031	
EQUIPMENT									
TOTAL EQUIPMENT		0		0		0		0	
FIXED CHARGES									
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS									
16115 - Nutmeg Games		0		25,000		25,543		26,284	
16175 - Discovery Museum		359,778		378,712		386,930		398,151	
16188 - National Theatre for the Deaf		143,910		151,484		154,771		159,260	
16196 - Culture, Tourism and Art Grant		1,867,119		2,000,000		2,043,400		2,102,659	
16197 - CT Trust for Historic Preservation		199,878		210,396		214,962		221,195	
16209 - Connecticut Science Center		599,074		630,603		644,287		662,971	
16218 - Bushnell Theater		0		250,000		255,425		262,833	
16219 - Local Theatre Grant		0		500,000		510,850		525,665	
PAYMENTS TO LOCAL GOVERNMENTS									
17063 - Greater Hartford Arts Council		89,944		94,677		96,731		99,537	
17064 - Stamford Center for the Arts		359,778		378,712		386,930		398,151	
17065 - Stepping Stones Museum for Children		42,080		44,294		45,255		46,568	
17066 - Maritime Center Authority		504,950		531,525		543,059		558,808	
17067 - Basic Cultural Resources Grant		1,497,828		0		0		0	
17069 - Connecticut Humanities Council		2,049,752		0		0		0	
17070 - Amistad Committee for the Freedom Trail		42,080		44,294		45,255		46,568	
17071 - Amistad Vessel		359,778		378,712		386,930		398,151	
17072 - New Haven Festival of Arts and Ideas		757,424		797,287		814,588		838,211	
17073 - New Haven Arts Council		89,944		94,677		96,731		99,537	
17074 - Palace Theater		359,778		378,712		386,930		398,151	
17075 - Beardsley Zoo		336,634		354,350		362,039		372,539	
17076 - Mystic Aquarium		589,108		620,112		633,568		651,942	
17082 - Twain/Stowe Homes		90,892		95,674		97,750		100,585	
TOTAL GENERAL FUND -- Net of Reimb.		12,276,666		10,219,768		10,580,617		10,906,616	
ADDITIONAL FUNDS AVAILABLE									
15904 - Historic Preservation Fund Grants-In-Aid		428,630		621,445		671,070		750,365	
45025 - Promotion of the Arts_Partnership Agreements		622,835		726,103		706,000		742,800	
Private Funds		2,607,113		2,496,890		2,629,785		2,709,610	
Bond Funds		1,213,742		674,447		584,000		505,000	
TOTAL ADDITIONAL FUNDS AVAILABLE		4,872,320		4,518,885		4,590,855		4,707,775	
GRAND TOTAL -- ALL FUNDS		17,148,986		14,738,653		15,171,472		15,614,391	

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: ALL
 Program: * 73003 - Arts & Historic 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	9.00	725,356
Vacant Full Time Positions	2.00	147,868
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	11.00	873,224
Annual Increment Cost 2013 - 2014		5,387
General Wage Increase Cost 2013 - 2014		21,535
Other Increases Cost 2013 - 2014		2,422
TOTAL PRESENT LEVEL	11.00	902,568
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	11.00	902,568
YEAR 2: FISCAL YEAR 2014 - 2015	Positions	\$
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	11.00	902,568
Annualizations (26 pay periods)		
a. Annual Increment Cost		4,650
b. General Wage Increase Cost 2013 - 2014		4,662
c. Other Increases Cost 2013 - 2014		97
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	11.00	911,977
Annual Increment Cost 2014 - 2015		6,034
General Wage Increase Cost 2014 - 2015		26,307
Other Increases Cost 2014 - 2015		2,569
TOTAL PRESENT LEVEL	11.00	946,887
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	11.00	946,887

Agency: ECD46000 - Department of Economic and Community Development
Fund: 11000 - General Fund
Program: 73003 - Arts & Historic Development

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	Program Totals:	62,758	63,748	69,370	72,736		814,873	0
50750	Educ & Training For Employees	0	200	204	210	4	6	
50780	In-State Travel	56	50	51	52	1	1	
50790	Out-Of-State Travel	1,061	3,600	3,678	3,785	78	107	
50800	Mileage Reimbursement	5,472	3,000	3,065	3,154	65	89	
51590	Conf/Seminars/Workshop-Hosting	1,544	0	0	0	0	0	
51610	Credit Card Processing Srvc	0	150	153	157	3	4	
51620	Fees And Permits	56	0	0	0	0	0	
51762	Express Postage	361	430	439	452	9	13	
51764	Regular Postage	261	0	0	0	0	0	
51820	Photographic Services	212	0	0	0	0	0	
51874	Printing & Binding	333	275	281	289	6	8	
51982	Laboratory Services & Testing	3,483	3,500	3,576	3,680	76	104	
52511	Office Equipment Lease/Rental	493	788	805	828	17	23	
52512	Equipment Lease/Rental-Other	1,805	0	0	0	0	0	
53011	Motor Vehicle Rental	0	300	307	316	7	9	
53020	Motor Vehicle Fuel - Gasoline	0	65	70	72	5	2	
53331	Electricity	5,547	10,560	11,074	11,764	514	690	
53334	Water	161	0	0	0	0	0	
53338	Natural Gas	11,060	11,200	15,393	16,826	4,193	1,433	
53361	Premises Alarm Systems	4,355	4,500	4,598	4,731	98	133	
53380	Premises Cleaning Services	117	0	0	0	0	0	
53390	Premises Cleaning Supplies	4	0	0	0	0	0	
53401	Premises Repair/Maint Services	7,219	7,000	7,152	7,359	152	207	
53402	Premises Repair/Maint Supplies	4,234	4,500	4,598	4,731	98	133	
53403	Premises Grounds Maintenance	9,600	10,000	10,217	10,513	217	296	
53450	Premises Waste/Trash Services	868	950	971	999	21	28	
53820	Cellular Communication Srvc	0	1,380	1,410	1,451	30	41	
54030	Commodities-Resale/Manufacture	1,176	0	0	0	0	0	
54050	Food And Beverages	1,366	0	0	0	0	0	
54060	General Office Supplies	1,247	1,300	1,328	1,367	28	39	
54120	Maint Supplies-Non Premises	175	0	0	0	0	0	
54150	Minor Equipment - Controllable	408	0	0	0	0	0	
54190	Publications And Music	84	0	0	0	0	0	

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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	1	0	0	1	0	1	0	1
Federal Funds	4	0	0	4	0	4	0	4
Private Funds	4	0	-2	2	0	2	0	2
Bond Funds	1	0	0	1	0	1	0	1
	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		791,991	86,750		95,431		98,091	
Total Other Expenses -- Net		33,125	0		0		0	
Total Other Current Expenses		182,192	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		1,007,308	86,750		95,431		98,091	
ADDITIONAL FUNDS AVAILABLE		44,668,243	37,343,196		35,769,401		30,864,363	
AGENCY GRAND TOTAL		45,675,551	37,429,946		35,864,832		30,962,454	
CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions								
Other Positions								
Other		791,991	86,750		95,431		98,091	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS		791,991	86,750		95,431		98,091	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET		791,991	86,750		95,431		98,091	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Membership Dues	51780	95	0		0		0	
Cellular Communication Svcs	53820	-6	-5		0		0	
Motor Vehicle Rental	53011	6,721	0		0		0	
Attorney Fees	51111	24,253	0		0		0	
In-State Travel	50780	66	0		0		0	
Out-Of-State Travel	50790	-109	0		0		0	
Mileage Reimbursement	50800	521	0		0		0	
COMMODITIES								
Motor Vehicle Fuel - Gasoline	53020	1,579	0		0		0	
SUNDRY								
Emp Allow & Reportable Pymnts	50710	5	5		0		0	
TOTAL OTHER EXPENSES - GROSS		33,125	0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET		33,125	0		0		0	
OTHER CURRENT EXPENSES								
12438 - Hydrogen/Fuel Cell Economy		182,192	0		0		0	
TOTAL OTHER CURRENT EXPENSES		182,192	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		16,088,755	16,153,969		15,329,386		11,544,350	
Private Funds		316,056	364,615		374,645		391,175	
Bond Funds		28,263,432	20,824,612		20,065,370		18,928,838	
TOTAL ADDITIONAL FUNDS AVAILABLE		44,668,243	37,343,196		35,769,401		30,864,363	



PROGRAM Community Development and Special Projects								
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	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	1	0	0	1	0	1	0	1
Federal Funds	4	0	0	4	0	4	0	4
Private Funds	4	0	-2	2	0	2	0	2
Bond Funds	1	0	0	1	0	1	0	1
	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	791,991		86,750		95,431		98,091	
10020 - Other Expenses	33,125		0		0		0	
OTHER CURRENT EXPENSES								
12438 - Hydrogen/Fuel Cell Economy	182,192		0		0		0	
TOTAL OTHER CURRENT EXPENSES	182,192		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	1,007,308		86,750		95,431		98,091	
ADDITIONAL FUNDS AVAILABLE								
- ARRA-CDBG	1,065,231		183,574		0		0	
- ARRA-CDBG R - Admin	989		0		0		0	
- Neighborhood Stabilization Program	3,687,542		2,500,000		1,820,292		0	
14218 - Community Development Block Grants/Entitlement	516,088		600,395		632,215		654,350	
14228 - Community Development Block Grants/State's prog	10,404,885		12,000,000		12,000,000		10,000,000	
22455 - Comm Challenge Planning Grant	99,096		500,000		500,000		500,000	
26134 - Comm Challenge Planning Admin	25,057		25,000		25,000		25,000	
66818 - Brownfields Assessment and Cleanup Cooperative	289,867		345,000		351,879		365,000	
Private Funds	316,056		364,615		374,645		391,175	
Bond Funds	28,263,432		20,824,612		20,065,370		18,928,838	
TOTAL ADDITIONAL FUNDS AVAILABLE	44,668,243		37,343,196		35,769,401		30,864,363	
GRAND TOTAL -- ALL FUNDS	45,675,551		37,429,946		35,864,832		30,962,454	

SELECTION CRITERIA

Fund: 11000 - General Fund

SID: ALL

Program: * 74002 - Community Development and Special Projects

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	1.00	85,522
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	1.00	85,522
Annual Increment Cost 2013 - 2014		0
General Wage Increase Cost 2013 - 2014		2,072
Other Increases Cost 2013 - 2014		0
TOTAL PRESENT LEVEL	1.00	87,594
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	1.00	87,594
YEAR 2: FISCAL YEAR 2014 - 2015	Positions	\$
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	1.00	87,594
Annualizations (26 pay periods)		
a. Annual Increment Cost		0
b. General Wage Increase Cost 2013 - 2014		493
c. Other Increases Cost 2013 - 2014		0
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	1.00	88,088
Annual Increment Cost 2014 - 2015		0
General Wage Increase Cost 2014 - 2015		2,541
Other Increases Cost 2014 - 2015		0
TOTAL PRESENT LEVEL	1.00	90,629
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	1.00	90,629

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services

74002 - Community Development and Special Projects

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	POSITIONS										REQUESTED 2014-2015	
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		Requested 2014-15	Requested 2014-15
	Filled	Vacant	Change	Total	Estimated 2012-13	Total	Change	Total	Change	Total		
PERMANENT FT POSITIONS	1	0	0	1		1	0	0	1	0	1	1
PERMANENT FT CURRENT SERVICES COST		763,769		85,520		87,594					90,629	
OTHER POSITIONS												
	No. Positions	FTE Positions	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	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0
OTHER PERSONAL SERVICES												
	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated
	Employees	Employees	FY 2012	FY 2013	Employees	FY 2013	Employees	FY 2014	Employees	FY 2014	Employees	FY 2015
50160-Longevity Payments	0	1	4,491	1,230	4	1,230	4	5,182	4	5,182	4	5,182
50180-Differential Payments	0	0	0	0	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	0	23,071	0	0	0	0	0	0	0	0	0
50200-Graduate Assistants	0	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	0
50220-Cooperative Ed(Co-Op) Students	0	0	660	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	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	1	2,655	1	2,655	1	2,655	1	2,280
50731-CT TRANSCRIPTS-SENTENCING	0	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	0
TOTAL - Other Personal Services Items	0	1	28,222	1,230	5	1,230	5	7,837	5	7,837	5	7,462
OVERTIME												
	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated
	Hours	Hours	FY 2012	FY 2013	Hours	FY 2013	Hours	FY 2014	Hours	FY 2014	Hours	FY 2015
Overtime	0	0	0	0	0	0	0	0	0	0	0	0

Agency: ECD46000 - Department of Economic and Community Development
Fund: 11000 - General Fund
Program: 74002 - Community Development and Special Projects

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	Program Totals:	33,125	0	0	0		814,873	0
50710	Emp Allow & Reportable Pymnts	5	5	0	0	0	0	
50780	In-State Travel	66	0	0	0	0	0	
50790	Out-Of-State Travel	-109	0	0	0	0	0	
50800	Mileage Reimbursement	521	0	0	0	0	0	
51111	Attorney Fees	24,253	0	0	0	0	0	
51780	Membership Dues	95	0	0	0	0	0	
53011	Motor Vehicle Rental	6,721	0	0	0	0	0	
53020	Motor Vehicle Fuel - Gasoline	1,579	0	0	0	0	0	
53820	Cellular Communication Svcs	-6	-5	0	0	0	0	

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PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions General Fund	12	2	0	14	1	15	0	15
	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		1,004,471		1,287,718		1,378,156		1,427,581
Total Other Expenses -- Net		26,467		22,085		22,698		23,372
Total Other Current Expenses		12,519,912		11,475,000		11,724,008		12,064,005
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		12,500		0		0		0
Total Payments to Local Governments		1,589,502		1,660,000		1,696,023		1,745,209
AGENCY TOTAL -- GENERAL FUND		15,152,852		14,444,803		14,820,885		15,260,167
ADDITIONAL FUNDS AVAILABLE		56,586		60,000		60,000		60,000
AGENCY GRAND TOTAL		15,209,438		14,504,803		14,880,885		15,320,167
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions								
Other Positions								
Other		1,004,471		1,287,718		1,378,156		1,427,581
Overtime								
TOTAL PERSONAL SERVICES -- GROSS		1,004,471		1,287,718		1,378,156		1,427,581
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		1,004,471		1,287,718		1,378,156		1,427,581
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	0		200		204		210
Cellular Communication Svcs	53820	-2		420		429		441
Internet Services	53830	730		730		746		768
Moving Services	51790	612		0		0		0
Motor Vehicle Rental	53011	0		9,500		9,706		9,987
Express Postage	51762	81		150		153		157
In-State Travel	50780	24		0		0		0
Out-Of-State Travel	50790	1,470		4,200		4,291		4,415
Mileage Reimbursement	50800	2,741		1,500		1,533		1,577
sponsorship	52080	20,000		0		0		0
Electricity	53331	0		900		944		1,003
COMMODITIES								
Food And Beverages	54050	135		0		0		0
Motor Vehicle Fuel - Gasoline	53020	0		2,185		2,350		2,416
General Office Supplies	54060	676		1,500		1,533		1,577
Minor Equipment - Non-Controllable	54151	0		400		400		400
SUNDRY								
Educ & Training For Employees	50750	0		400		409		421
TOTAL OTHER EXPENSES - GROSS		26,467		22,085		22,698		23,372
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		26,467		22,085		22,698		23,372
OTHER CURRENT EXPENSES								
12296 - Statewide Marketing		12,519,912		11,475,000		11,724,008		12,064,005
TOTAL OTHER CURRENT EXPENSES		12,519,912		11,475,000		11,724,008		12,064,005
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16196 - Culture, Tourism and Art Grant		12,500		0		0		0
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		12,500		0		0		0
PAYMENTS TO LOCAL GOVERNMENTS								
17067 - Basic Cultural Resources Grant		12,500		0		0		0
17068 - Tourism Districts		1,420,818		1,495,596		1,528,051		1,572,365
17077 - Quinebaug Tourism		39,046		41,101		41,993		43,211

STATE OF CONNECTICUT
 To: OFFICE OF POLICY AND MANAGEMENT
 BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
 75001 -- TOURISM & BRAND
 BR-2 REPORT
 ECD46000 - Department of Economic and Community Development
 11000 - General Fund

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17078 - Northwestern Tourism	39,046	41,101	41,993	43,211
17079 - Eastern Tourism	39,046	41,101	41,993	43,211
17080 - Central Tourism	39,046	41,101	41,993	43,211
TOTAL PAYMENTS TO LOCAL GOVTS	1,589,502	1,660,000	1,696,023	1,745,209
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	25,400	0	0	0
Private Funds	31,186	60,000	60,000	60,000
TOTAL ADDITIONAL FUNDS AVAILABLE	56,586	60,000	60,000	60,000



PROGRAM Tourism & Brand								
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	12	2	0	14	1	15	0	15
	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	1,004,471		1,287,718		1,378,156		1,427,581	
10020 - Other Expenses	26,467		22,085		22,698		23,372	
OTHER CURRENT EXPENSES								
12296 - Statewide Marketing	12,519,912		11,475,000		11,724,008		12,064,005	
TOTAL OTHER CURRENT EXPENSES	12,519,912		11,475,000		11,724,008		12,064,005	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16196 - Culture, Tourism and Art Grant	12,500		0		0		0	
PAYMENTS TO LOCAL GOVERNMENTS								
17067 - Basic Cultural Resources Grant	12,500		0		0		0	
17068 - Tourism Districts	1,420,818		1,495,596		1,528,051		1,572,365	
17077 - Quinebaug Tourism	39,046		41,101		41,993		43,211	
17078 - Northwestern Tourism	39,046		41,101		41,993		43,211	
17079 - Eastern Tourism	39,046		41,101		41,993		43,211	
17080 - Central Tourism	39,046		41,101		41,993		43,211	
TOTAL GENERAL FUND -- Net of Reimb.	15,152,852		14,444,803		14,820,885		15,260,167	
ADDITIONAL FUNDS AVAILABLE								
15904 - Historic Preservation Fund Grants-In-Aid	24,150		0		0		0	
45025 - Promotion of the Arts_Partnership Agreements	1,250		0		0		0	
Private Funds	31,186		60,000		60,000		60,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	56,586		60,000		60,000		60,000	
GRAND TOTAL -- ALL FUNDS	15,209,438		14,504,803		14,880,885		15,320,167	

SELECTION CRITERIA

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Fund: 11000 - General Fund
 SID: ALL
 Program: * 75001 - Tourism & Brand
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	12.00		938,166
Vacant Full Time Positions	3.00		151,783
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	15.00		1,089,949
Annual Increment Cost 2013 - 2014			2,888
General Wage Increase Cost 2013 - 2014			27,479
Other Increases Cost 2013 - 2014			2,947
TOTAL PRESENT LEVEL	15.00		1,123,263
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	0.00		0
TOTAL PERMANENT - FULL-TIME	15.00		1,123,263
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	15.00		1,123,263
Annualizations (26 pay periods)			
a. Annual Increment Cost			2,298
b. General Wage Increase Cost 2013 - 2014			5,249
c. Other Increases Cost 2013 - 2014			118
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	15.00		1,130,927
Annual Increment Cost 2014 - 2015			3,030
General Wage Increase Cost 2014 - 2015			32,623
Other Increases Cost 2014 - 2015			3,126
TOTAL PRESENT LEVEL	15.00		1,169,707
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	0.00		0
TOTAL PERMANENT - FULL-TIME	15.00		1,169,707

SELECTION CRITERIA

- 11000 - General Fund
- 10010 - Personal Services
- 75001 - Tourism & Brand

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	POSITIONS						REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	12	2	0	14	1	15	0	15	0	15
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15		Requested 2014-15	
	852,508		1,054,490		1,123,263		1,169,707		1,169,707	
OTHER POSITIONS	No. Positions	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	23,565	0.00	130,005	0.00	130,500	0.00	130,500	0.00	130,500
50130-Salaries & Wages-Contractual	0	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	89,739	0.00	93,603	0.00	93,603	0.00	98,236	0.00	98,236
TOTAL - Other Positions	0	113,304	0.00	223,608	0.00	224,103	0.00	228,736	0.00	228,736
OTHER PERSONAL SERVICES	Actual	FY 2012	Estimated	FY 2013	Estimated	FY 2014	Requested	FY 2015	Requested	FY 2015
50160-Longevity Payments	Employees	3,929	Employees	9,620	Employees	7,680	Employees	8,203	Employees	8,203
50180-Differential Payments	0	364	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	33,249	0	0	0	0	0	0	0	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	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
50710-Emp Allow & Reportable Pymnts	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
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	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
MISC -	0	0	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	37,542	13	9,620	22	30,790	22	29,138	22	29,138
OVERTIME	Actual	FY 2012	Estimated	FY 2013	Estimated	FY 2014	Requested	FY 2015	Requested	FY 2015
Overtime	Hours	0	Hours	0	Hours	0	Hours	0	Hours	0
		1,117								

Agency: ECD46000 - Department of Economic and Community Development
Fund: 11000 - General Fund
Program: 75001 - Tourism & Brand

	Program Totals:	26,467	22,085	22,698	23,372		814,873	0
50750	Educ & Training For Employees	0	400	409	421	9	12	
50780	In-State Travel	24	0	0	0	0	0	
50790	Out-Of-State Travel	1,470	4,200	4,291	4,415	91	124	
50800	Mileage Reimbursement	2,741	1,500	1,533	1,577	33	44	
51762	Express Postage	81	150	153	157	3	4	
51790	Moving Services	612	0	0	0	0	0	
51874	Printing & Binding	0	200	204	210	4	6	
52080	sponsorship	20,000	0	0	0	0	0	
53011	Motor Vehicle Rental	0	9,500	9,706	9,987	206	281	
53020	Motor Vehicle Fuel - Gasoline	0	2,185	2,350	2,416	165	66	
53331	Electricity	0	900	944	1,003	44	59	
53820	Cellular Communication Svcs	-2	420	429	441	9	12	
53830	Internet Services	730	730	746	768	16	22	
54050	Food And Beverages	135	0	0	0	0	0	
54060	General Office Supplies	676	1,500	1,533	1,577	33	44	
54151	Minor Equipment - Non-Controllable	0	400	400	400	0	0	

BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

12032 - Elderly Rental Registry and Counselors

Connecticut Statutory Reference Sec. 8-114d & 8-119
Federal Statutory Reference N/A
Mandated By Statute Yes

DESCRIPTION

This appropriation provides assistance for two separate activities, the Resident Service Coordinator program and the Disability Registry. The Resident Service Coordinator program provides grants to the owners/managers of state-financed elderly rental housing to offset the cost of hiring residential service coordinators. Residential service coordinators aid individuals living in elderly housing with the purpose of maintaining their independent living status. This program is intended to assess the individual needs of residents, monitor the delivery of support services to residents, advocate changes in services sought or required by residents, and provide mediation and conflict resolution services. To date, the program has allowed for the provision of services to over 4,000 elderly or young disabled residents. Under the Disability Registry program, Non-Profit Industries, Inc. d/b/a Socialserve.com was contracted for professional services related to the maintenance of a state-wide database on the availability of dwelling units in the state which are accessible or adaptable for persons with disabilities. In 2008, the Legislature required DECD to keep a broader database of all affordable housing so in addition to housing for the disabled, the database (which is available on a statewide website) also includes all kinds of affordable housing in CT. The grant funds can be used to offset costs associated with the maintenance of the website, marketing/data collection efforts, landlord/tenant referrals and other related costs. This program serves individuals with disabilities, as well as others who are looking for affordable housing, to search for housing unit that is available, affordable and accessible. In addition, the program assists owners/managers of such properties to fill vacant units.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The resident services coordinator program is increased using inflation guidelines for 2014 and 2015 as transmitted by the Secretary's Policy letter. The contract for the maintenance of the disability registry has expired. DECD is in the process of renegotiating this contract. Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barn

YEAR 2

The resident services coordinator program is increased using inflation guidelines for 2014 and 2015 as transmitted by the Secretary's Policy letter. The contract for the maintenance of the disability registry has expired. DECD is in the process of renegotiating this contract. Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barne

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
51005 - Housing Development				
53720 - IT Data Services	33,750	45,000	45,977	47,311
55070 - State Aid Grants	1,002,930	1,053,171	1,076,024	1,107,229
Program 51005 Total	1,036,680	1,098,171	1,122,001	1,154,540
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	1,036,680	1,098,171	1,122,001	1,154,540

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BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

12296 - Statewide Marketing

Connecticut Statutory Reference Sec. 10-395a
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION

This account is used by CCT to promote all of Connecticut as a tourist destination, operate the state's Visitor Welcome Centers, and support the marketing efforts of the Commission, publish promotional materials, create advertising, purchase media space and time, and conduct all necessary research so as to market in best and most effective way.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barn

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barne

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Administration				
50790 - Out-Of-State Travel	1,367	0	0	0
50800 - Mileage Reimbursement	16	0	0	0
51780 - Membership Dues	1,560	0	0	0
52050 - Visual Media Services	2,500	0	0	0
53830 - Internet Services	12,000	0	0	0
Program 14000 Total	17,443	0	0	0
75001 - Tourism & Brand				
50710 - Emp Allow & Reportable Pymnts	54	50	50	50
50780 - In-State Travel	200	200	200	200
50790 - Out-Of-State Travel	7,377	10,000	10,000	10,000
50800 - Mileage Reimbursement	43	200	200	200
51230 - Management Consultant Services	604,934	1,029,846	1,000,000	1,000,000
51510 - Advertising and Marketing	1,143,658	7,364,853	7,538,243	7,548,240
51511 - marketing	384,782	1,481,016	1,600,000	1,700,000
51620 - Fees And Permits	7,050	7,000	7,000	7,000
51650 - Graphic Design	8,410	40,000	20,000	20,000
51675 - Subscriptions	13,895	20,000	20,000	20,000
51764 - Regular Postage	151,190	135,000	135,000	135,000
51780 - Membership Dues	13,985	15,000	15,000	15,000
51820 - Photographic Services	8,213,579	5,000	5,000	5,000
51874 - Printing & Binding	589,912	607,000	600,000	600,000
51950 - Storage Expenses	110,182	110,000	110,000	110,000
52031 - Transportation Of Persons-Gen	3,100	3,000	3,000	3,000
52050 - Visual Media Services	2,500	1,000	1,000	1,000
52080 - sponsorship	70,000	15,000	25,000	25,000
53401 - Premises Repair/Maint Services	1,904	1,900	1,900	1,900
53450 - Premises Waste/Trash Services	15	15	15	15
53755 - IT Software Licenses/Rental	7,950	16,500	16,500	16,500
53830 - Internet Services	167,010	115,520	120,000	300,000
54050 - Food And Beverages	895	900	900	900
54200 - Promotional Supplies	929	50,000	35,000	35,000
55070 - State Aid Grants	1,003,090	436,000	450,000	500,000
55690 - Capital-General Agency Equip	13,268	10,000	10,000	10,000
Program 75001 Total	12,519,912	11,475,000	11,724,008	12,064,005

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BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	12,537,355	11,475,000	11,724,008	12,064,005

BR-3 Other Current Expenses
 Department of Economic and Community Development
 General Fund

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12308 - Innovation Challenge Grant Program

Connecticut Statutory Reference
 Federal Statutory Reference
 Mandated By Statute Yes

DESCRIPTION

EXPLANATION OF REQUESTED LEVEL
 YEAR 1

YEAR 2
 This program promotes and encourages partnerships and collaborations involving technology-based business and industry with institutions of higher education and regional vocational-technical schools for the development of educational programs in emerging and interdisciplinary technology fields and to address related issues.

OUTSIDE PROFESSIONAL SERVICES DETAIL	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
CII- The CT Small Business Innovation Research (SBIR) office within CI.administers this program,	500,000	0	0	0

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
72001 - Business Development				
51230 - Management Consultant Services	500,000	0	0	0
Program 72001 Total	500,000	0	0	0
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	500,000	0	0	0

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BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

12312 - Nanotechnology Study

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

In collaboration with the Connecticut SBIR Office, programs and activities are available to advance nanotechnology in the state. Focus is on nanotechnology product innovation to assist Connecticut's small technology businesses in advancing nanotechnology related ideas toward tech transfer and commercialization. In addition, partnerships and collaborations are encouraged between universities and businesses in many nanotechnology fields ranging from aerospace to medical devices and from pharmaceutical to maritime. These collaborations develop into strategic business relationships which greatly benefit businesses and universities in the state.

EXPLANATION OF REQUESTED LEVEL

YEAR 1
Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes.
YEAR 2
Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes.

OUTSIDE PROFESSIONAL SERVICES DETAIL	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
CII - The CT SBIR Office helps high tech small businesses and entrepreneurs compete for and win federal SBIR/STTR awards. The Office facilitates commercialization by collaborating with industry, government and academia.	113,050	119,000	119,000	119,000
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
72001 - Business Development				
51230 - Management Consultant Services	113,050	119,000	119,000	119,000
Program 72001 Total	113,050	119,000	119,000	119,000
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	113,050	119,000	119,000	119,000

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BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

12411 - CT Asso Performing Arts/Schubert Theater

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directive support to the Ct Assoc. Performing Arts/Schubert Theatre.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes.

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development				
55070 - State Aid Grants	359,777	378,712	386,930	398,151
Program 73003 Total	359,777	378,712	386,930	398,151
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	359,777	378,712	386,930	398,151

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BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

12412 - Hartford Urban Arts Grant

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directive support to Hartford Urban Arts Grant.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes.

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development				
55070 - State Aid Grants	359,777	378,712	386,930	398,151
Program 73003 Total	359,777	378,712	386,930	398,151
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	359,777	378,712	386,930	398,151

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BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

12413 - New Britain Arts Council

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directive support to the New Britain Arts Alliance.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes.

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development				
55070 - State Aid Grants	71,956	75,743	77,387	79,631
Program 73003 Total	71,956	75,743	77,387	79,631
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	71,956	75,743	77,387	79,631

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BR-3 Other Current Expenses
Department of Economic and Community Development
Banking Fund

12432 - Fair Housing

Connecticut Statutory Reference 8-37v & 8-37ee

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

In accordance with state statutes, the Commissioner has an affirmative duty to promote Fair Housing. This grant is used to support the activities of the Connecticut Fair Housing Center, which aids the department in the completion of its duties related to fair housing. The intent of the program is to increase the access of people in protected classes to the existing supply of housing in the state in addition to expanding fair housing outreach and educational activities.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes.

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
51005 - Housing Development				
55070 - State Aid Grants	168,640	168,639	172,299	177,296
Program 51005 Total	168,640	168,639	172,299	177,296
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	168,640	168,639	172,299	177,296

BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

12432 - Fair Housing

Connecticut Statutory Reference Sec 8-37v & 8-37ee
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

In accordance with state statutes, the Commissioner has an affirmative duty to promote Fair Housing. This grant is used to support the activities of the Connecticut Fair Housing Center, which aids the department in the completion of its duties related to fair housing. The intent of the program is to increase the access of people in protected classes to the existing supply of housing in the state in addition to expanding fair housing outreach and educational activities.

EXPLANATION OF REQUESTED LEVEL

YEAR 1
Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes.

YEAR 2
Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
51005 - Housing Development				
55070 - State Aid Grants	278,750	308,750	315,450	324,598
Program 51005 Total	278,750	308,750	315,450	324,598
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	278,750	308,750	315,450	324,598

BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

12435 - Main Street Initiatives

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

These funds provide services and training for the revitalization of downtown districts to spur economic development.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes.

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
72001 - Business Development				
55070 - State Aid Grants	243,565	171,000	174,711	179,778
Program 72001 Total	243,565	171,000	174,711	179,778
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	243,565	171,000	174,711	179,778

BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

12437 - Office of Military Affairs

Connecticut Statutory Reference CGS 32-58b
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

The duties of the Office of Military Affairs are to promote and coordinate state-wide activities that enhance the quality of life of military personnel and their families in all branches and to expand the military and homeland security presence in this state, to coordinate efforts to prevent the closure or downsizing of the Naval Submarine Base in Groton, to support Connecticut's military families and enhance their quality of life, to advocate for Connecticut's defense industry, to encourage the retention of established defense missions and the relocation of new ones to the state, as well as to serve as a liaison to the Connecticut congressional delegation on defense and military issues. These funds support the Executive Director of the office as well as relative other expenses.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

OUTSIDE PROFESSIONAL SERVICES DETAIL

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
Clark & Weinstock - work with the CT congressional delegation and the State's defense and homeland security leaders to determine key issues requiring the State's attention. Implement strategies for the Gov's support	42,774	90,000	90,000	90,000
SECTER - research data and collection in response to DOD's request for another BRAC	0	168,573	168,573	168,573
operations manager to assist with the demands of the Office of Military Affairs, including coordinating local, regional, state and congressional efforts to protect our military bases and grow defense industries	0	85,000	85,000	85,000

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Administration				
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	105,517	101,610	107,559	114,110
50780 - In-State Travel	798	1,500	1,533	1,578
50790 - Out-Of-State Travel	1,530	6,000	6,130	7,908
51230 - Management Consultant Services	42,774	343,573	343,573	343,573
51780 - Membership Dues	200	250	250	250
51790 - Moving Services	487	0	0	0
51874 - Printing & Binding	25	25	25	25
54060 - General Office Supplies	0	550	562	578
Program 14000 Total	151,331	453,508	459,632	468,022
SID Total				
Permanent Fulltime Positions	1	1	1	1
Dollars	151,331	453,508	459,632	468,022

BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

12438 - Hydrogen/Fuel Cell Economy

Connecticut Statutory Reference Sec. 32-9vv & 32-9 w
Federal Statutory Reference n/a
Mandated By Statute Yes

DESCRIPTION

These funds are provided to the Connecticut Center for Advanced Technology (CCAT) to assist DECD and Connecticut's Hydrogen and Fuel Cell Industry through the administration of the Connecticut Hydrogen-Fuel Cell Coalition/Cluster (CHFCC). Through this effort CCAT implements components of the plan for the establishment of a hydrogen fuel cell economy in the state by focusing on three key areas and priorities: 1) business development and support; 2) leverage government/private funding and 3) transportation infrastructure.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
74002 - Community Develop & Special Projects				
55070 - State Aid Grants	182,192	0	0	0
Program 74002 Total	182,192	0	0	0
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	182,192	0	0	0

BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

12439 - Southeast CT Incubator

Connecticut Statutory Reference PA 07-4, PA 07-1
Federal Statutory Reference n/a
Mandated By Statute No

DESCRIPTION

To foster growth of entrepreneurial technology companies in the southeast region with the following objectives: 1) to support the development of the marine science, maritime and homeland security industries and to support the diversification of the regional economy; 2) to foster a collaborative environment and sense of community for participating companies that will create increased opportunities and likelihood of success; and 3) to encourage and broker new industry collaboration opportunities with UCONN/Avery Point faculty that will increase knowledge and technology transfer in the region.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
72001 - Business Development				
55070 - State Aid Grants	141,313	0	0	0
Program 72001 Total	141,313	0	0	0
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	141,313	0	0	0

BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

12450 - SBIR Matching Grants

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

The Connecticut SBIR Office builds awareness of the federal SBIR Program which provides millions of dollars in Phase I and II SBIR funding to Connecticut businesses every year. The Office provides technical assistance to these small companies in developing strategic plans and applying for these federal funds. Collaborative connections for tech-based small businesses are also developed with universities, large and mid-tier companies, and other small businesses. The Office also provides special matching grant programs for linking small businesses with large tech-based companies (the "Partner with a Prime" program); or with mid-tier businesses (the "Collaborate to Innovate" program); or with university research professors (the "Partner with a Professor" program); or with suppliers and vendors (the "Matches for Money" program).

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

OUTSIDE PROFESSIONAL SERVICES DETAIL

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
CII - The CT SBIR Office helps high tech small businesses and entrepreneurs compete for and win federal SBIR/STTR awards. The Office facilitates commercialization by collaborating with industry, government and academia.	90,844	95,625	95,625	95,625

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
72001 - Business Development				
51230 - Management Consultant Services	90,844	95,625	95,625	95,625
Program 72001 Total	90,844	95,625	95,625	95,625
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	90,844	95,625	95,625	95,625

BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

12466 - Ivoryton Playhouse

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directive support to the Ivoryton Playhouse.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes.

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development				
55070 - State Aid Grants	142,500	150,000	153,255	157,699
Program 73003 Total	142,500	150,000	153,255	157,699
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	142,500	150,000	153,255	157,699

BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

12467 - CCAT-CT Manufacturing Supply Chain

Connecticut Statutory Reference Sec. 32-237
Federal Statutory Reference n/a
Mandated By Statute Yes

DESCRIPTION

These funds provide a grant to the Connecticut Center for Advanced Technology (CCAT), for the purpose of establishing a center for supply chain integration to assist at risk small and medium-sized manufacturers in the state that are suppliers for defense and aerospace manufacturers, to adopt the digital technology and business practices needed to fully participate in the next generation supply base. In addition, the center is required to provide technical and business assistance and training to help such suppliers by adopting new technology, eliminating waste caused by poor information technologies and engaging best business practices across multiple buyer and supplier relationships. The center works in conjunction with other state and national resources to help suppliers that are transitioning from a commodity-oriented business model into a value added technology-based model of component and service integration.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
72001 - Business Development				
55070 - State Aid Grants	242,250	0	0	0
Program 72001 Total	242,250	0	0	0
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	242,250	0	0	0

BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

12513 - Economic Development Grants

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

The Department of Economic & Community Development provides support to businesses and industries in the state. Under the general fund Economic Development Grants Program 2012, approximately 5-6 programs will receive funding. All awards shall be made on a competitive basis beginning in FY 13, utilizing the Results Based Accountability Process (RBA).

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes.

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
72001 - Business Development				
55070 - State Aid Grants	0	1,742,937	1,780,759	1,832,401
Program 72001 Total	0	1,742,937	1,780,759	1,832,401
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	1,742,937	1,780,759	1,832,401

BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

12514 - Garde Arts Theatre

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

EXPLANATION OF REQUESTED LEVEL

YEAR 1
Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes
YEAR 2
Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development				
55070 - State Aid Grants	285,000	300,000	306,510	315,399
Program 73003 Total	285,000	300,000	306,510	315,399
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	285,000	300,000	306,510	315,399

BR-3 Other Current Expenses
Department of Economic and Community Development
General Fund

12540 - Capitol Region Development Authority

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

General funds are being provided for the new Capital Region Development Authority (CRDA), which is a new quasi-public agency. In accordance with PA 12-147, the CRDA replaces the Capital City Economic Development Authority (CCEDA). The CCEDA was in charge of directing and managing state-supported economic development in and around Hartford. In addition to those efforts, the CRDA responsibilities expand to the development efforts that include Rentschler Field and ultimately the XL Center. Additionally, PA 12-1 JSS, the budget implementer, allows the CRDA, in consultation with the Sports Advisory Board, to promote and attract in-state professional and amateur sports and sporting events anywhere in Connecticut. Funding (\$5,920,145) is transferred from the Office of Policy and Management to the Department of Economic and Community Development (DECD) to support its administrative operations.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes.

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
72001 - Business Development				
55070 - State Aid Grants	0	5,920,145	6,048,612	6,224,022
Program 72001 Total	0	5,920,145	6,048,612	6,224,022
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	5,920,145	6,048,612	6,224,022

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BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

16029 - Subsidized Assisted Living Demonstration

Connecticut Statutory Reference Sec 8-402 and 8-119k

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

This program provides grants to owners/managers of up to 300 units of affordable housing units constructed under the Assisted Living Demonstration Program on behalf of low and very low-income elderly residents. Specifically, this program provides grant subsidies of up to \$550 per unit per month to help offset the cost of rent at these facilities. This program gives the elderly that participate in this program access to the services that they require to live independently and prevents their premature placement in a nursing home or another similar facility. At a cost of \$550 per month, the State receives significant savings in the cost of providing the necessary care to these individuals when compared to the cost to the state for providing nursing home care which is estimated from \$4,000 to \$8,000 per month.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

These requested levels are consistent with the Memorandum of Agreement between OPM, DECD, CHFA and DPH. They do not reflect any allowance for inflation.

YEAR 2

These requested levels are consistent with the Memorandum of Agreement between OPM, DECD, CHFA and DPH. They do not reflect any allowance for inflation.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
51005 - Housing Development	1,730,000	1,880,000	2,374,000	2,349,000
Total Distribution by Program	1,730,000	1,880,000	2,374,000	2,349,000
Less Reimbursements		0	0	0
NET Distribution by Program	1,730,000	1,880,000	2,374,000	2,349,000
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	1,730,000	1,880,000	2,374,000	2,349,000

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

16068 - Congregate Facilities Operation Costs

Connecticut Statutory Reference Sec. 8-119l
Federal Statutory Reference N/A
Mandated By Statute No

DESCRIPTION

The Congregate Operating Subsidy Program provides grants to housing authorities and nonprofit corporations who own/operat state-financed congregate rental housing for the elderly, aged sixty-two or older, to offset the cost of social and supplementary services. The grant funds are distributed in four categories: rental assistance, core services, expanded core services, and assisted living services. The level of per unit subsidy provided under this grant varies by factors including the size of the project, the tenants' contributions, and the availability of federal subsidies. This program allows elderly residents to age comfortably in their apartment, and prevents many of them from premature placement in a nursing home or some higher level of care facility

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The congregate operating subsidy program is increased using inflation guidelines for 2014 and 2015 as transmitted by the Secretary's Policy letter. The increased grant funds will allow for any increases in operating costs and core services experienced by the grantee along with any changes in circumstances for the residents. In addition, increasing need for assisted living services by residents as well as loss of operating subsidy in one facility requires additional grant funds.

A new congregate facility, as well as a small expansion of an existing facility, is anticipated to achieve occupancy in the last three months of this fiscal year.

YEAR 2

The congregate operating subsidy program is increased using inflation guidelines for 2014 and 2015 as transmitted by the Secretary's Policy letter. The increased grant funds will allow for any increases in operating costs and core services experienced by the grantee along with any changes in circumstances for the residents. New congregate units occupied during FY 14 will require a full year of subsidy.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
DISTRIBUTION BY PROGRAM				
51005 - Housing Development	6,540,312	7,087,047	7,555,906	7,769,953
Total Distribution by Program	6,540,312	7,087,047	7,555,906	7,769,953
Less Reimbursements		0	0	0
NET Distribution by Program	6,540,312	7,087,047	7,555,906	7,769,953
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	6,540,312	7,087,047	7,555,906	7,769,953

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Congregate Program

Town	Project Name	Total Number of Units	12-13 AMOUNT CONTRACT	Projected FY 13-14 Request	Projected FY 14-15 Request
Bethel	Augustana Homes	44	295,504	301,916	310,672
Bridgeport	Elanor Congregate Apartments	35	553,562	565,574	581,976
Bristol	Komanetsky Estates	44	172,679	196,970	202,682
Enfield	Mark Twain	82	90,300	92,260	94,935
Glastonbury	Herbert T. Clark	45	280,612	327,789	337,295
Greenwich	Hill House	37	259,066	264,688	272,364
Groton	Mystic River Homes	50	323,862	371,978	382,765
Hamden	Mount Carmel	30	368,720	397,265	408,786
Hartford	Bacon (Sheldon Oak)	23	327,640	334,750	344,458
Killingly	Maple Court	43	203,993	208,420	214,464
Manchester	Westhill Gardens	37	193,548	197,748	203,483
Middletown	Luther Manor	45	341,544	348,956	359,075
Naugatuck	Robert E. Hutt	35	217,680	222,404	228,853
New Haven	E.B. Scantlebury	20	302,220	308,778	317,733
Norwalk	Ludlow Village	44	526,784	579,303	596,103
Norwalk	Old Marvin	49	404,330	620,583	638,580
Norwich	St. Jude	51	282,628	288,761	297,135
Orange	Silverbrook Estates	45	369,986	378,015	388,977
Pomfret	Seely Brown Village	32	253,600	259,103	266,617
Ridgefield	Prospect Ridge	34	206,728	211,214	217,339
Simsbury	Virginia Connolly	40	315,166	322,005	331,343
Stamford	Wormser	40	147,444	150,644	155,012
Trumbull	Stern Village	36	189,085	193,188	198,791
Vernon	F.J. Pitkat	44	193,312	238,595	245,514
		985	6,819,993	7,380,906	7,594,953

New Projects To be Developed					
		40	3 months in FY 13-14	74,933	308,424
		20	3 months in FY 13-14	37,467	154,212

Total Units		1,045			
Mid Year Tenant Turnover and Rent/Service Adj.			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
Total Request			6,994,993	7,555,906	7,769,953

Note: Increase in ALSA participation (20 clients) + Adj. For Old Marvin (loss of operating subsidy and property tax issues)

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BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

16076 - Housing Assistance and Counseling Program

Connecticut Statutory Reference Sec 8-206e

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

The Department of Economic and Community Development (DECD) in a joint effort with the Department of Social Services (DSS), and with the assistance and direction of the Office of Policy and Management (OPM) has developed and implemented a program that brings assisted living services to residents of five (5) federal facilities. These federal facilities, originally funded by the U.S. Department of Housing and Urban Development (HUD), under either Section 202 elderly housing developments or Section 236 elderly housing programs, agreed to participate with DECD and DSS in providing assisted living services to their residents. Program participation and availability of the DECD grant allows the elderly residents to age comfortably in their apartments and prevents many of them from premature placement in nursing homes or other higher level of care facilities. At an average cost of assistance per month of \$518, the State has already seen a significant savings in the cost of providing the necessary care to these individuals when compared to the cost of providing nursing home care which is approximately \$4,000 to \$8,000 per month. A change in the law (under Sec. 8-206e) in 2009 now allows other residential facilities to apply for the services portion of the Assisted Living in Federal Facilities Program, however, the residential facility must be approved as a Managed Residential Community (MRC) by the Connecticut Department of Public Health in order for its residents to qualify for assisted living services. Please note that under this program, only two (2) of the five (5) federal facilities receive the services funds from DECD.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The assisted living in federal facilities program is increased using inflation guidelines for 2014 and 2015 as transmitted by the Secretary's Policy letter. No significant increase in the number of clients requesting services is anticipated.

YEAR 2

The assisted living in federal facilities program is increased using inflation guidelines for 2014 and 2015 as transmitted by the Secretary's Policy letter. No significant increase in the number of clients requesting services is anticipated.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
51005 - Housing Development	399,463	438,500	448,016	461,009
Total Distribution by Program	399,463	438,500	448,016	461,009
Less Reimbursements		0	0	0
NET Distribution by Program	399,463	438,500	448,016	461,009
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	399,463	438,500	448,016	461,009

BR-3 Fixed Charges/Other Current Expenses
 Department of Economic and Community Development
 General Fund

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16084 - Elderly Congregate Rent Subsidy

Connecticut Statutory Reference Sec 8-119kk
 Federal Statutory Reference n/a
 Mandated By Statute Yes

DESCRIPTION

The Elderly Rental Assistance Payments Program Subsidy provides rental assistance to residents of state-funded elderly housing developments. Participants must spend more than 30 percent of their income on rent and utilities to qualify. The amount of rental assistance is the difference between 30 percent of the individual's adjusted gross income, minus a utility allowance and the base rent. Sponsors that operate state-assisted housing determine which of their tenants are eligible based on annual certifications of tenants' income and within available appropriations. If there are insufficient funds appropriated for the program, each sponsor is asked to select a method for distributing those limited funds across the eligible residents at their facility.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The elderly rental assistance payments program is increased using inflation guidelines for 2014 and 2015 as transmitted by the Secretary's Policy letter. This increase will allow for a change in a residents circumstances and any proposed rent increases.

YEAR 2

The elderly rental assistance payments program is increased using inflation guidelines for 2014 and 2015 as transmitted by the Secretary's Policy letter. This increase will allow for a change in a resident's circumstances and any proposed rent increases.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
51005 - Housing Development	2,110,198	2,389,796	2,441,655	2,512,463
Total Distribution by Program	2,110,198	2,389,796	2,441,655	2,512,463
Less Reimbursements		0	0	0
NET Distribution by Program	2,110,198	2,389,796	2,441,655	2,512,463
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	2,110,198	2,389,796	2,441,655	2,512,463

BR-3 Fixed Charges/Other Current Expenses
 Department of Economic and Community Development
 General Fund

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16115 - Nutmeg Games

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directive support to the Nutmeg Games.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barn

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barne

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	0	25,000	25,543	26,284
Total Distribution by Program	0	25,000	25,543	26,284
Less Reimbursements		0	0	0
NET Distribution by Program	0	25,000	25,543	26,284
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	0	25,000	25,543	26,284

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BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

16175 - Discovery Museum

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directive support to the Bridgeport Discovery Museum.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	359,778	378,712	386,930	398,151
Total Distribution by Program	359,778	378,712	386,930	398,151
Less Reimbursements		0	0	0
NET Distribution by Program	359,778	378,712	386,930	398,151
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	359,778	378,712	386,930	398,151

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

16188 - National Theatre for the Deaf

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directive support to the National Theatre for the Deaf.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	143,910	151,484	154,771	159,260
Total Distribution by Program	143,910	151,484	154,771	159,260
Less Reimbursements		0	0	0
NET Distribution by Program	143,910	151,484	154,771	159,260
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	143,910	151,484	154,771	159,260

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BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

16189 - CONNSTEP

Connecticut Statutory Reference Sec. 32-348
Federal Statutory Reference n/a
Mandated By Statute No

DESCRIPTION

The Connecticut State Technology Extension Program (CONNSTEP) is the State of Connecticut's manufacturing extension partnership affiliate as designated by the United States Department of Commerce National Institute of Standards and Technology (NIST). CONNSTEP is a provider of technical services that enhance the operational efficiency and competitiveness of Connecticut's small and medium size manufacturing companies. The technical services CONNSTEP provides include: Lean Manufacturing, Information Technology, Quality Management, Environmental Management, Operational Assessments, Product Development and Industrial Marketing. Every dollar that CONNSTEP receives from NIST must be matched 2 to 1, so if CONNSTEP receives \$1 million from the federal government, the state and other resources for this program must total \$2 million or more. This appropriation pays for 15 engineers and 8 program administrators.

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>
72001 - Business Development	613,700	0	0	0
Total Distribution by Program	613,700	0	0	0
Less Reimbursements		0	0	0
NET Distribution by Program	613,700	0	0	0
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	613,700	0	0	0

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

16191 - Development Research and Economic Assistance

Connecticut Statutory Reference Sec. 32-345

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This program assists small businesses in conducting marketing-related activities to facilitate commercialization of research projects funded under the federal Small Business Innovation Research (SBIR) program or the small business technology transfer program. Eligible recipients of these grant funds includes Connecticut small businesses, business-led consortia, and micro-businesses that are independently owned with less than 50 employees. Through this program, eligible companies can receive up to \$50,000 for any single small business innovation research project.

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>
72001 - Business Development	143,836	0	0	0
Total Distribution by Program	143,836	0	0	0
Less Reimbursements		0	0	0
NET Distribution by Program	143,836	0	0	0
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	143,836	0	0	0

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

16196 - Culture, Tourism and Art Grant

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide funds to be awarded to culture, tourism, and arts organizations through competitive grants administered by the Commission.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

OUTSIDE PROFESSIONAL SERVICES DETAIL

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
Arts Council of Greater New Haven - conduct public sessions for the development of the new arts programming - \$2,999.00	2,999	0	0	0
Greater Hartford Arts Council - conduct public sessions for the development of the new arts programming - @2,999.00	2,999	0	0	0
Northwest CT Arts Council - conduct public sessions for the development of the new arts programming - @2,999.00	2,999	0	0	0
Putnam Town Treasurer - conduct public sessions for the development of the new arts programming - @2,999.00	2,999	0	0	0
Cultural Alliance of Fairfield County - conduct public sessions for the development of the new arts programming - @2,999.00	2,999	0	0	0

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
DISTRIBUTION BY PROGRAM				
73003 - Arts & Historic Development	1,867,119	2,000,000	2,043,400	2,102,659
75001 - Tourism & Brand	12,500	0	0	0
Total Distribution by Program	1,879,619	2,000,000	2,043,400	2,102,659
Less Reimbursements		0	0	0
NET Distribution by Program	1,879,619	2,000,000	2,043,400	2,102,659
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	1,879,619	2,000,000	2,043,400	2,102,659

91

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

16197 - CT Trust for Historic Preservation

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directive support the Connecticut Trust for Historic Preservation.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	199,878	210,396	214,962	221,195
Total Distribution by Program	199,878	210,396	214,962	221,195
Less Reimbursements		0	0	0
NET Distribution by Program	199,878	210,396	214,962	221,195
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	199,878	210,396	214,962	221,195

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

16209 - Connecticut Science Center

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative direct support for the Connecticut Science Center

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	599,074	630,603	644,287	662,971
Total Distribution by Program	599,074	630,603	644,287	662,971
Less Reimbursements		0	0	0
NET Distribution by Program	599,074	630,603	644,287	662,971
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	599,074	630,603	644,287	662,971

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

16218 - Bushnell Theater

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative direct support for the Bushnell Theater.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barn

YEAR 2

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barn

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	0	250,000	255,425	262,833
Total Distribution by Program	0	250,000	255,425	262,833
Less Reimbursements		0	0	0
NET Distribution by Program	0	250,000	255,425	262,833
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	0	250,000	255,425	262,833

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

16219 - Local Theatre Grant

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION

Funds appropriated in section 1 of public act 12-104 to the Department of Economic and Community Development, Local Theater Grant, shall be distributed equally among the following theaters: Long Wharf Theatre of New Haven, Hartford Stage of Hartford, Eugene O'Neill Theater Center of Waterford, Goodspeed Opera House of East Haddam, Yale Repertory Theatre of New Haven, the Warner Theater of Torrington and Westport Country Playhouse of Westport for the fiscal year ending June 30, 2013.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barne

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barne

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	0	500,000	510,850	525,665
Total Distribution by Program	0	500,000	510,850	525,665
Less Reimbursements		0	0	0
NET Distribution by Program	0	500,000	510,850	525,665
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	0	500,000	510,850	525,665

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17008 - Tax Abatement

Connecticut Statutory Reference Sec. 8-216
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION

The Tax Abatement Program was established to help insure the financial feasibility of privately owned non-profit and limited dividend low and moderate income housing projects by providing reimbursement for taxes abated up to \$450 per unit per year for up to 40 years. With this program, the state makes partial tax payments to municipalities on behalf of nonprofit owners of eligible rental housing thereby enabling the owners of the housing projects to maintain rents at affordable levels for tenants. Certifications of existing participants are solicited in September annually with evaluations and calculations of payments due by April 1. Funds are generally distributed during late April or May of each year. A change in the law in 2008 removed the forty (40) year end date for this program, thus it is an ongoing program. However, this is not an "open" program and no other municipalities, other than those originally in the program, can participate in the Tax Abatement Program.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Explanation Year 1

This program has been flat-lined for the last ten years, and distribution of funds is over a finite universe of participants. No increase is anticipated.

YEAR 2

Explanation Year 1

This program has been flat-lined for the last ten years, and distribution of funds is over a finite universe of participants. No increase is anticipated.

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
DISTRIBUTION BY PROGRAM				
51005 - Housing Development	1,704,880	1,704,890	1,704,890	1,704,890
Total Distribution by Program	1,704,880	1,704,890	1,704,890	1,704,890
Less Reimbursements		0	0	0
NET Distribution by Program	1,704,880	1,704,890	1,704,890	1,704,890
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	1,704,880	1,704,890	1,704,890	1,704,890

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17012 - Payment in Lieu of Taxes

Connecticut Statutory Reference Sec. 8-216
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION

The Payment-in-Lieu-of-Taxes (PILOT) Program was established as a mechanism to keep family rental units built under the state Moderate Rental Housing Program affordable. This program allows the Commissioner of the Department of Economic and Community Development (DECD) to enter into a contract with a municipality and the housing authority of the municipality for the state to make payments in lieu of taxes to the municipality on land and improvements owned or leased by the housing authority. The funds which would have been paid by the housing authority for taxes are required to be used by the housing authority for one or more of the following eligible uses: social or supplementary services, against the operating cost of the authority, toward the reserves of the property, or to maintain or improve the physical quality of the property.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The moderate rental payment-in-lieu-of-taxes program is decreasing in participation, so the program does not require using inflation guidelines for 2014 and 2015 as transmitted by the Secretary's Policy letter. Also, no new participants are anticipated to be added to the program.

YEAR 2

The moderate rental payment-in-lieu-of-taxes program is decreasing in participation, so the program does not require using inflation guidelines for 2014 and 2015 as transmitted by the Secretary's Policy letter. Also, no new participants are anticipated to be added to the program.

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
51005 - Housing Development	2,196,325	2,204,000	2,204,000	2,204,000
Total Distribution by Program	2,196,325	2,204,000	2,204,000	2,204,000
Less Reimbursements		0	0	0
NET Distribution by Program	2,196,325	2,204,000	2,204,000	2,204,000
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	2,196,325	2,204,000	2,204,000	2,204,000

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17063 - Greater Hartford Arts Council

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directed support to the Greater Hartford Arts Council.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	89,944	94,677	96,731	99,537
Total Distribution by Program	89,944	94,677	96,731	99,537
Less Reimbursements		0	0	0
NET Distribution by Program	89,944	94,677	96,731	99,537
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	89,944	94,677	96,731	99,537

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17064 - Stamford Center for the Arts

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative-directed support to the Stamford Center for the Arts.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barn

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barne

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	359,778	378,712	386,930	398,151
Total Distribution by Program	359,778	378,712	386,930	398,151
Less Reimbursements		0	0	0
NET Distribution by Program	359,778	378,712	386,930	398,151
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	359,778	378,712	386,930	398,151

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17065 - Stepping Stones Museum for Children

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directed support to the Stepping Stone Childrens Museum.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	42,080	44,294	45,255	46,568
Total Distribution by Program	42,080	44,294	45,255	46,568
Less Reimbursements		0	0	0
NET Distribution by Program	42,080	44,294	45,255	46,568
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	42,080	44,294	45,255	46,568

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17066 - Maritime Center Authority

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directed support to the Maritime Center Authority.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	504,950	531,525	543,059	558,808
Total Distribution by Program	504,950	531,525	543,059	558,808
Less Reimbursements		0	0	0
NET Distribution by Program	504,950	531,525	543,059	558,808
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	504,950	531,525	543,059	558,808

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17067 - Basic Cultural Resources Grant

Connecticut Statutory Reference Sec. 10-400
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION

This account is to provide funds to be awarded to arts organizations through competitive grant programs administered by the Commission.

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>
73003 - Arts & Historic Development	1,497,828	0	0	0
75001 - Tourism & Brand	12,500	0	0	0
Total Distribution by Program	1,510,328	0	0	0
Less Reimbursements		0	0	0
NET Distribution by Program	1,510,328	0	0	0
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	1,510,328	0	0	0

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17068 - Tourism Districts

Connecticut Statutory Reference Public Act 09-07
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

This account is to provide legislative directed support to the three Regional Tourism Districts.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
75001 - Tourism & Brand	1,420,818	1,495,596	1,528,051	1,572,365
Total Distribution by Program	1,420,818	1,495,596	1,528,051	1,572,365
Less Reimbursements		0	0	0
NET Distribution by Program	1,420,818	1,495,596	1,528,051	1,572,365
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	1,420,818	1,495,596	1,528,051	1,572,365

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17069 - Connecticut Humanities Council

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

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

EXPLANATION OF REQUESTED LEVEL

	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
73003 - Arts & Historic Development	2,049,752	0	0	0
Total Distribution by Program	2,049,752	0	0	0
Less Reimbursements		0	0	0
NET Distribution by Program	2,049,752	0	0	0
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	2,049,752	0	0	0

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17070 - Amistad Committee for the Freedom Trail

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directed support to the Amistad Committee for the Freedom Trail program.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	42,080	44,294	45,255	46,568
Total Distribution by Program	42,080	44,294	45,255	46,568
Less Reimbursements		0	0	0
NET Distribution by Program	42,080	44,294	45,255	46,568
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	42,080	44,294	45,255	46,568

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17071 - Amistad Vessel

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directed support to the Amistad Vessel.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	359,778	378,712	386,930	398,151
Total Distribution by Program	359,778	378,712	386,930	398,151
Less Reimbursements		0	0	0
NET Distribution by Program	359,778	378,712	386,930	398,151
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	359,778	378,712	386,930	398,151

100

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17072 - New Haven Festival of Arts and Ideas

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directed support to the New Haven Festival of Arts & Ideas

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	757,424	797,287	814,588	838,211
Total Distribution by Program	757,424	797,287	814,588	838,211
Less Reimbursements		0	0	0
NET Distribution by Program	757,424	797,287	814,588	838,211
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	757,424	797,287	814,588	838,211

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17073 - New Haven Arts Council

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directed support to the New Haven Arts Council.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	89,944	94,677	96,731	99,537
Total Distribution by Program	89,944	94,677	96,731	99,537
Less Reimbursements		0	0	0
NET Distribution by Program	89,944	94,677	96,731	99,537
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	89,944	94,677	96,731	99,537

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17074 - Palace Theater

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directed support to the Palace Theater.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	359,778	378,712	386,930	398,151
Total Distribution by Program	359,778	378,712	386,930	398,151
Less Reimbursements		0	0	0
NET Distribution by Program	359,778	378,712	386,930	398,151
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	359,778	378,712	386,930	398,151

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17075 - Beardsley Zoo

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directed support to the Beardsley Zoo.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	336,634	354,350	362,039	372,539
Total Distribution by Program	336,634	354,350	362,039	372,539
Less Reimbursements		0	0	0
NET Distribution by Program	336,634	354,350	362,039	372,539
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	336,634	354,350	362,039	372,539

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17076 - Mystic Aquarium

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directed support to the Mystic Aquarium.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	589,108	620,112	633,568	651,942
Total Distribution by Program	589,108	620,112	633,568	651,942
Less Reimbursements		0	0	0
NET Distribution by Program	589,108	620,112	633,568	651,942
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	589,108	620,112	633,568	651,942



BR-3 Fixed Charges/Other Current Expenses
 Department of Economic and Community Development
 General Fund

17077 - Quinebaug Tourism

Connecticut Statutory Reference P.A. 11-48, Sec 78 (a-e)
 Federal Statutory Reference
 Mandated By Statute No

DESCRIPTION

This account is to provide legislative directed support to the Eastern Regional Tourism District, aka the Quinebaug Tourism district.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
75001 - Tourism & Brand	39,046	41,101	41,993	43,211
Total Distribution by Program	39,046	41,101	41,993	43,211
Less Reimbursements		0	0	0
NET Distribution by Program	39,046	41,101	41,993	43,211
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	39,046	41,101	41,993	43,211

112

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17078 - Northwestern Tourism

Connecticut Statutory Reference P.A. 11-48, Sec 78 (a-e)

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directed support to the Western Regional Tourism District, aka the Northwestern Tourism district.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
75001 - Tourism & Brand	39,046	41,101	41,993	43,211
Total Distribution by Program	39,046	41,101	41,993	43,211
Less Reimbursements		0	0	0
NET Distribution by Program	39,046	41,101	41,993	43,211
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	39,046	41,101	41,993	43,211

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17079 - Eastern Tourism

Connecticut Statutory Reference P.A. 11-48, Sec 78 (a-e)
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION

This account is to provide legislative directed support to the Eastern Tourism district.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barne

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barne

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
75001 - Tourism & Brand	39,046	41,101	41,993	43,211
Total Distribution by Program	39,046	41,101	41,993	43,211
Less Reimbursements		0	0	0
NET Distribution by Program	39,046	41,101	41,993	43,211
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	39,046	41,101	41,993	43,211

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BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17080 - Central Tourism

Connecticut Statutory Reference P.A. 11-48, Sec 78 (a-e)
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION

This account is to provide legislative directed support to the Central Tourism district.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
75001 - Tourism & Brand	39,046	41,101	41,993	43,211
Total Distribution by Program	39,046	41,101	41,993	43,211
Less Reimbursements		0	0	0
NET Distribution by Program	39,046	41,101	41,993	43,211
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	39,046	41,101	41,993	43,211

BR-3 Fixed Charges/Other Current Expenses
Department of Economic and Community Development
General Fund

17082 - Twain/Stowe Homes

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

This account is to provide legislative directed support to the Mark Twain & Harriet Beecher Stowe Homes.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Requested amount includes a 2.17% increase per the budget submission policy letter from Secretary Barnes

YEAR 2

Requested amount includes a 2.9% increase per the budget submission policy letter from Secretary Barnes

DISTRIBUTION BY PROGRAM	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
73003 - Arts & Historic Development	90,892	95,674	97,750	100,585
Total Distribution by Program	90,892	95,674	97,750	100,585
Less Reimbursements		0	0	0
NET Distribution by Program	90,892	95,674	97,750	100,585
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	90,892	95,674	97,750	100,585

BR-4 EQUIPMENT (CAPITAL OUTLAY)

116

ECD46000 - Department of Economic and Community Development
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 14000 - Administration

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Classification	2012 Actual	2013 Estimated	2014 Requested	2015 Requested
55610 - Capital-Office Equipment	0	0	18,000	0
55620 - Capital-Medical & Lab Equipmnt	0	0	0	0
55630 - Capital-Educational Equipment	0	0	0	0
55640 - Capital-Motor Veh Equipment	0	0	0	0
55650 - Capital-Highway Machinery	0	0	0	0
55660 - Capital Outlays-Books	0	0	0	0
55670 - Capital-Transportation Equip	0	0	0	0
55680 - Capital-General Plant Equip	0	0	0	0
55690 - Capital-General Agency Equip	0	0	5,500	0
55700 - Capital-IT Hardware Purch/Inst	0	0	0	0
55710 - Capital-Telecomm Equip/Syst	0	0	0	0
55720 - Capital-Research Equipment	0	0	0	0
55730 - Data Processing Equipment	25,887	85,900	17,900	117,900
TOTAL	25,887	85,900	41,400	117,900
Plus Additional Funds ==>DETAILS<==	0	0	0	0
TOTAL FUNDS AVAILABLE	25,887	85,900	41,400	117,900

BR-4 EQUIPMENT (CAPITAL OUTLAY)

117

ECD46000 - Department of Economic and Community Development
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 14000 - Administration

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Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	conferencing equipment	1	5,000	5,000	0	0	0
Justification:	current conferencing video equipment is outdated and new system is required for US and International service - electric screen, pop-up AV connector, LCDL projector						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	2 double stacked convection ovens	2	6,500	13,000	0	0	0
Justification:	current convection ovens located at the BIG E are in need of replacement						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	landscaping factor - New Gate	1	2,700	2,700	0	0	0
Justification:	staff are responsible for mowing several acres of grounds on museum property; existing equipment getting old						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Mechanized sprayer -New Gate	1	1,300	1,300	0	0	0
Justification:	staff presently use backpack sprayer which is smaller and less forceful						
Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Industrial de-humidifier - Whitfield	1	1,500	1,500	0	0	0
Justification:	Needed for basement of visitor center. Current residential sized de-humidifier are not as efficient or effective.						
Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Monitor screens	10	500	5,000	10	500	5,000
Justification:	Replacements/upgrades to larger screens						
Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Cisco Telecommunications switch	0	0	0	1	100,000	100,000
Justification:	Current switch is now 9 years old						
Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Laptops	6	1,650	9,900	6	1,650	9,900
Justification:	New laptops for field staff						
Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Computers	2	1,500	3,000	2	1,500	3,000
Justification:	New staff						

BR-5 Summary of Receipts

ECD46000 - Department of Economic and Community Development

1810

11000 - General Fund

Revenues

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Account	Description	Number of Units	2012 Rate per Unit	Actual Revenue	Number of Units	2013 Rate per Unit	Estimated Revenue	Number of Units	2014 Rate per Unit
40210	Sales/Use Tax-State Agencies	0	0	937	0	0	500	0	0
43360	Other Fees-Legal & Court Svcs	6	50	300	40	50	2,000	20	50
43932	Utility Subsidy Int Income	0	0	691,646	0	0	700,000	0	0
44410	Refunds of Expend-Prior Years	0	0	452,178	0	0	500,000	0	0
	Total Revenues			1,145,061			1,202,500		

BR-5 Summary of Receipts

ECDCD46000 - Department of Economic and Community Development

511

111000 - General Fund

Revenues

09-04-2012 3:12:24 PM

Account	----- Projected Revenue	----- Number of Units	2015 Rate per Unit	----- Projected Revenue
40210	500	0	0	500
43360	1,000	20	50	1,000
43932	700,000	0	0	700,000
44410	500,000	0	0	500,000
	1,201,500			1,201,500

BR-5 Summary of Receipts

ECDD46000 - Department of Economic and Community Development

Additional Funds Available

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1301

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.
12021		40065	CT Collectn Arts In Pub Spaces	73003	0.00	0.00	0.00	2,222	0.00	0.00	3,500	0.00	0.00
12021		40073	Arts In Public Places	73003			27,296				30,000		
12033		40215	ECL	14000	0.00	0.00	57,709	0.00	0.00	0.00	82,500	0.00	0.00
12033		40215	ECL	51005	0.00	0.00	352,911	1.00	1.00	0.00	301,360	1.00	0.00
12033		40215	ECL	72001			614				0		
12033		40218	Connecticut Growth Fund	72001			5,008,470				0		
12033		40219	Comprehensive Business Assistance Fund	72001			625,789				0		
12033		42923	Restricted Loans	51005			1,500,000				0		
12034		40221	Economic Assistance Bond Fund	14000			79,700				0		
12034		40221	Economic Assistance Bond Fund	72001			79,385,420				150,000,000		
12034		40224	Regnl Econmc Developmnt Assntrc	72001			109,609				0		
12034		40224	Regnl Econmc Developmnt Assntrc	74002			292,376				500,000		
12035		40226	Econ Assntrc Rvolvg Loan Fd Gts	72001	0.00	0.00	958,973	0.00	0.00	0.00	800,000	0.00	0.00
12035		40227	Econ Assntrc Rvolvg Loan Fd Adm	14000	6.00	1.00	388,509	7.00	7.00	0.00	904,810	7.00	0.00
12035		40227	Econ Assntrc Rvolvg Loan Fd Adm	51005			-23,378				0		
12035		40227	Econ Assntrc Rvolvg Loan Fd Adm	72001	17.00	1.00	3,019,360	18.00	18.00	0.00	4,047,250	18.00	0.00
12035		40227	Econ Assntrc Rvolvg Loan Fd Adm	74002			286,844				0		
12035		40228	Econ Assntrc Rvolvg Loan Fd Lns	72001			9,500,000				6,000,000		
12039		40229	Housing Repayment Revolving Fund-Taxable-Ad	14000	1.00	0.00	137,535	1.00	1.00	0.00	104,800	1.00	0.00
12039		40229	Housing Repayment Revolving Fund-Taxable-Ad	51005	1.00	0.00	150,001	1.00	1.00	0.00	71,405	1.00	0.00
12039		40229	Housing Repayment Revolving Fund-Taxable-Ad	74002			766				0		
12039		40231	Housing Repayment Revolving Fund-Taxable-Lo	51005			1,111,487				1,000,000		
12039		40233	Bond Fund Consolidation - Receipts	51005			52,771				50,000		
12051		40255	Capital Equipment Purchase Fund	14000			25,887				85,900		
12052		42411	Smll Twrn Econ Assntrc Prog ECD	51005			1,598,171				0		
12052		42411	Smll Twrn Econ Assntrc Prog ECD	72001			317,408				0		
12052		42411	Smll Twrn Econ Assntrc Prog ECD	74002			4,686,290				8,000,000		
12052		42660	Norwalk Economic Development	72001			1,331,890				500,000		
12052		42755	Cultural & Entertain Projects	74002			12,788				2,000,000		
12052		43086	WDC Waterbury Municipal Stadium	74002			75,354				300,000		
12052		43090	West Hartford Science Center	74002			131,256				100,000		
12052		43222	Vernon Roosevelt Mill Project	74002			48,527				4,775		
12052		43255	Farmington Rail to Trails	74002			14,363				0		
12052		43263	Grant-in-aid to Torrington for downtown redevelopment	74002			17,725				38,612		
12052		40408	Grants-Tax Exempt Towns/Orgs for Cultural/Entertainment	74002			55,082				80,000		
12052		40509	Cntnmnt Rmrv Cntnmntd Indst Site	74002			28,595				50,000		
12052		42746	Restore/Prsrv Historic Strctrs	73003			67,500				0		
12052		42852	CAT Putnam Cady Copp Cottage	73003			37,257				0		
12052		42871	ECD Southington Drive-In	74002			170,650				0		

BR-5 Summary of Receipts

ECD46000 - Department of Economic and Community Development

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Additional Funds Available

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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.
12052		42873	ECD Ansonia Downtown Develop	74002				75,000			40,000		
12052		42876	ECD Putnam Quinebaug Indust.	74002				8,760			10,383		
12052		42878	ECD Cross Sound Ferry Dredging	72001				741,894			400,000		
12052		43056	CAT Capital Grant Pool	73003				75,000			0		
12052		43187	NORWALK SEAPORT ASSOCIATION	73003				116,741			83,259		
12052		43189	AMISTAD AMERICA REPAIRS	73003				67,512			57,688		
12052		43193	HAMDEN-ELI WHITNEY 1816 BARN	73003				149,684			0		
12052		43236	BROWNFIELD PILOT PROGRAM	72001				232,385			0		
12052		43236	BROWNFIELD PILOT PROGRAM	74002				1,402,211			1,100,000		
12052		43240	HAMDEN-NEWHALL REPAIRS	74002				1,229,243			1,345,757		
12052		43245	MILFORD HOUSING & REDEVELOP	51005				756,455			24,351		
12052		43250	HAMDEN-HYDROGEN FUELING STATIO	74002				105,314			40,000		
12052		43251	CROSS SOUND FERRY/THAMES SHIP	72001				250,000			0		
12052		43403	Brownfield Redevelop Loan Fund	74002				195,000			5,000,000		
12052		43470	HFTD-Econ Develop Projects	72001				1,000,000			0		
12052		43474	N.HAVEN-Infrastructure Project	74002				713,159			750,000		
12052		43516	Small Business Express Program	14000				900,000			0		
12052		43516	Small Business Express Program	72001				43,014,337			56,000,000		
12058		40564	Special Contaminated Property Remediation Fund	74002				168,975			300,000		
12058		43433	Special Contaminated Property Remedition & Ins Fund-	72001				-16,545			0		
12058		43433	Special Contaminated Property Remedition & Ins Fund-	74002	1.00	0.00	0.00	35,141	1.00	0.00	106,085	1.00	0.00
12059		40577	Demolition/Redevelopment	74002				798,656			750,000		
12060		22324	Neighborhood Stabilization Program	14000				52,312			0		
12060		22324	Neighborhood Stabilization Program	51005				-48,204			0		
12060		22324	Neighborhood Stabilization Program	74002				3,687,542			2,500,000		
12060		26038	Neighborhood Stabilization Program Administration	51005				48,884			13,991		
12060		29044	ARRA-CDBG	74002				1,065,231			183,574		
12060		29045	ARRA-CDBG R - Admin	51005				132,046			10,659		
12060		29045	ARRA-CDBG R - Admin	74002				989			0		
12060		30026	Eastern States Exposition	14000				30,592			0		
12060		30026	Eastern States Exposition	51005				568			0		
12060		30026	Eastern States Exposition	72001				605			0		
12060		30026	Eastern States Exposition	73003				21			0		
12060		30026	Eastern States Exposition	74002				869			0		
12060		30026	Eastern States Exposition	75001				31,186			60,000		
12060		30098	Naugatuck Valley Loans	72001				233,836			0		
12060		35130	Dry Cleaning Act	72001				245,644			200,000		
12060		35130	Dry Cleaning Act	74002	2.00	0.00	0.00	108,307	0.00	0.00	100,000	0.00	0.00
12060		35175	Dry Cleaning Establishment Remediation Account Admin	14000				-499			0		

BR-5 Summary of Receipts

ECD46000 - Department of Economic and Community Development

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Additional Funds Available

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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.
12060		35175	Dry Cleaning Establishment Remediation Account Admin	72001			0.00	-59,107			0		
12060		35175	Dry Cleaning Establishment Remediation Account Admin	74002	2.00	0.00	0.00	206,880	2.00	0.00	264,615	2.00	0.00
12060		35325	CT Econ Impact And Anly Acct	14000				17,665			15,000		
12060		35325	CT Econ Impact And Anly Acct	72001				45			0		
12060		90144	Naugatuck Valley Administration	72001				98,081			0		
12060	14188	20391	Administrative Fees	14000	1.00	0.00	0.00	95			0		
12060	14188	20391	Administrative Fees	51005	1.00	0.00	0.00	68,175	1.00	0.00	162,105	1.00	0.00
12060	14195	22172	HUD Sect 8 NCSR Grant	51005				4,678,560			4,500,000		
12060	14218	20396	Community Dev Block Grant CDBG Small Cities Program Ad	14000				-135			0		
12060	14218	20396	Community Dev Block Grant CDBG Small Cities Program Ad	51005				-25,932			0		
12060	14218	20396	Community Dev Block Grant CDBG Small Cities Program Ad	72001				115,523			0		
12060	14218	20396	Community Dev Block Grant CDBG Small Cities Program Ad	74002	4.00	0.00	0.00	516,088	4.00	0.00	600,395	4.00	0.00
12060	14228	20479	CDBG Small Cities-Administration Technical Assistance	51005				52,212			50,000		
12060	14228	20730	Small Cities Program	14000				469,570			0		
12060	14228	20730	Small Cities Program	51005				2,648,170			0		
12060	14228	20730	Small Cities Program	72001				-3,092			0		
12060	14228	20730	Small Cities Program	74002				10,404,885			12,000,000		
12060	14239	20452	Home Program	51005				11,162,848			14,000,000		
12060	14239	20457	Home Program Administrative	14000				367,113			0		
12060	14239	20457	Home Program Administrative	51005	7.00	0.00	0.00	510,227	7.00	0.00	1,107,945	7.00	0.00
12060	14239	20457	Home Program Administrative	72001				80,453			0		
12060	14871	20106	Section 8 Reserve Account	51005	1.00	0.00	0.00	174,847	1.00	0.00	104,795	1.00	0.00
12060	15904	21493	Historic Preservation Fund Agency	14000	4.00	1.00	0.00	175,402			0		
12060	15904	21493	Historic Preservation Fund Agency	73003				391,841	5.00	0.00	581,445	5.00	0.00
12060	15904	21494	Historic Preservation Fund Agency	75001				24,150			0		
12060	15904	21494	Historic Preservation Fund Sbrgrnts 2003	73003				36,789			40,000		
12060	45025	20328	Basic State Grant CSL	14000	1.00	0.00	2.00	133,951			0		
12060	45025	20328	Basic State Grant CSL	73003				622,835	1.00	2.00	726,103	1.00	0.00
12060	45025	20328	Basic State Grant CSL	75001				1,250			0		
12060	66818	21775	Federal Contaminated Prop RLF	74002				88,484			250,000		
12060	66818	22237	EPA -Federal Brownfield Administration	74002				8,319			15,000		
12060	66818	22371	EPA Assessment	14000				108			0		
12060	66818	22371	EPA Assessment	72001				3,867			0		
12060	66818	22371	EPA Assessment	74002				193,064			80,000		
12060	22455	22466	Comm Challenge Planning Grant	74002				99,096			500,000		
12060	22466	22466	Neighborhood Stabilization Pro	14000				336,455			500,000		
12060	22466	22466	Neighborhood Stabilization Pro	51005				395,183			500,000		
12060	22505	22505	Small Bus Admin - STEP Grant	14000				121,231			100,000		
12060	22505	22505	Small Bus Admin - STEP Grant	72001				103,516			100,000		

BR-5 Summary of Receipts

ECD46000 - Department of Economic and Community Development



Additional Funds Available

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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.
12060		26134	Comm Challenge Planning Admin	74002				25,057			25,000		
12060		26144	Neighborhood Stabilization Adm	51005				63,751			70,000		
12060		26149	State Small Business Credit In	51005				4,389,371			0		
12060		26178	Small Bus Admin - STEP Grant	72001	0.00	0.00	1.00	30,608	0.00	1.00	100,420	0.00	1.00
12060		30007	Miscellaneous Grants	73003				267			0		
12060		30207	Tourism Council's Scholarship	14000				2,000			10,000		
12060		30281	Donations-Other	73003				14,809			20,000		
12060		30459	NVRLF sequestered account	14000				1,065			0		
12060		30459	NVRLF sequestered account	72001				1,216,822			0		
12060		35129	Museum Enhancement Fund	14000				7,732			0		
12060		35129	Museum Enhancement Fund	73003				18,407			25,000		
12060		35352	Hist. Structures Law PA 06-186	73003				3,031			8,000		
12060		35443	Small Business Assistance Acct	14000				372,025			0		
12060		35443	Small Business Assistance Acct	72001				11,235,805			1,331,870		
12060		90222	Art In Public Spaces SDE	73003				9,705			50,000		
12060		90454	CT Trust for Historic Prsvtn.	73003				200,000			50,000		
12060		90455	Historic Prsvtn Activities	14000				33,280			0		
12060		90455	Historic Prsvtn Activities	73003	1.00	0.00	0.00	2,360,873	1.00	0.00	2,343,890	1.00	0.00
12060		90512	Econ Research & Modeling Asst	14000				1,820			7,000		
12064		40237	Housing Assistance Bond Fund-Taxable-Grants	51005				9,678,580			10,000,000		
12064		40238	Housing Assistance Bond Fund-Taxable-Loans	51005				3,042,277			5,000,000		
12064		43315	Lead Abatement	51005				0			8,229		
12065		40240	Housing Assistance Bond Fund-Tax Exempt-Grant	51005				-79,805			0		
12066		40001	Non-Budgeted Operating Approp	51005				18,750,811			20,000,000		
13019		41214	Urban Act - Administrative Funds	14000				26			0		
13019		41240	Waterbury-Seven Angels Theater	51005				2,830,600			0		
13019		41240	Waterbury-Seven Angels Theater	72001				16,242,793			0		
13019		41240	Waterbury-Seven Angels Theater	74002				9,545,757			309,000		
17071		43401	RENTSCHLER FIELD PARKING	74002				8,165,600			0		
35010		40001	Non-Budgeted Operating Approp	73003				670,530			500,000		
			Total Additional Funds		49.00	3.00	3.00	292,304,887	51.00	3.00	320,186,471	51.00	1.00

BR-5 Summary of Receipts

ECD46000 - Department of Economic and Community Development



Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12021		40065	CT Collectn Arts In Pub Spaces	73003	4,000	0.00	0.00	5,000
12021		40073	Arts In Public Places	73003	30,000			0
12033		40215	ECL	14000	41,250	0.00	0.00	0
12033		40215	ECL	51005	315,160	1.00	0.00	332,060
12033		40215	ECL	72001	0			0
12033		40218	Connecticut Growth Fund	72001	0			0
12033		40219	Comprehensive Business Assistance Fund	72001	0			0
12033		42923	Restricted Loans	51005	0			0
12034		40221	Economic Assistance Bond Fund	14000	0			0
12034		40221	Economic Assistance Bond Fund	72001	100,000,000			75,000,000
12034		40224	Regnl Econmc Developmnt Asstnc	72001	0			0
12034		40224	Regnl Econmc Developmnt Asstnc	74002	500,000			500,000
12035		40226	Econ Asstnc Rvolvg Loan Fd Gts	72001	800,000	0.00	0.00	800,000
12035		40227	Econ Asstnc Rvolvg Loan Fd Adm	14000	947,080	7.00	0.00	983,800
12035		40227	Econ Asstnc Rvolvg Loan Fd Adm	51005	0			0
12035		40227	Econ Asstnc Rvolvg Loan Fd Adm	72001	4,120,070	18.00	0.00	4,300,000
12035		40227	Econ Asstnc Rvolvg Loan Fd Adm	74002	0			0
12035		40228	Econ Asstnc Rvolvg Loan Fd Lns	72001	6,000,000			5,000,000
12039		40229	Housing Repayment Revolving Fund-Taxable-Ad	14000	109,130	1.00	0.00	115,345
12039		40229	Housing Repayment Revolving Fund-Taxable-Ad	51005	94,175	1.00	0.00	99,800
12039		40229	Housing Repayment Revolving Fund-Taxable-Ad	74002	0			0
12039		40231	Housing Repayment Revolving Fund-Taxable-Lo	51005	1,000,000			1,000,000
12039		40233	Bond Fund Consolidation - Receipts	51005	30,000			0
12051		40255	Capital Equipment Purchase Fund	14000	41,400			117,900
12052		42411	Smll Twn Econ Asstnc Prog ECD	51005	0			0
12052		42411	Smll Twn Econ Asstnc Prog ECD	72001	0			0
12052		42411	Smll Twn Econ Asstnc Prog ECD	74002	8,000,000			8,000,000
12052		42660	Norwalk Economic Development	72001	476,496			0
12052		42755	Cultural & Entertain Projects	74002	2,000,000			2,000,000
12052		43086	WDC Waterbury Municipal Stadium	74002	300,000			242,042
12052		43090	West Hartford Science Center	74002	100,000			110,952
12052		43222	Vernon Roosevelt Mill Project	74002	0			0
12052		43255	Farmington Rail to Trails	74002	0			0
12052		43263	Grant-in-aid to Torrington for downtown redevelopment	74002	0			0
12052		40408	Grants-Tax Exempt Towns/Orgs for Cultural/Entertainment	74002	80,000			95,661
12052		40509	Cntnmnt Rmv Cntnmntd Indst Site	74002	75,000			143,880
12052		42746	Restore/Prsrv Historic Strctrs	73003	0			0
12052		42852	CAT Putnam Cady Copp Cottage	73003	0			0
12052		42871	ECD Southington Drive-In	74002	0			0

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12052		42873	ECD Ansonia Downtown Develop	74002	0			0
12052		42876	ECD Putnam Quinebaug Indust.	74002	0			0
12052		42878	ECD Cross Sound Ferry Dredging	72001	400,000			208,106
12052		43056	CAT Capital Grant Pool	73003	0			0
12052		43187	NORWALK SEAPORT ASSOCIATION	73003	50,000			0
12052		43189	AMISTAD AMERICA REPAIRS	73003	0			0
12052		43193	HAMDEN-ELI WHITNEY 1816 BARN	73003	0			0
12052		43236	BROWNFIELD PILOT PROGRAM	72001	0			0
12052		43236	BROWNFIELD PILOT PROGRAM	74002	1,100,000			800,000
12052		43240	HAMDEN-NEWHALL REPAIRS	74002	1,000,000			0
12052		43245	MILFORD HOUSING & REDEVELOP	51005	0			0
12052		43250	HAMDEN-HYDROGEN FUELING STATIO	74002	0			0
12052		43251	CROSS SOUND FERRY/THAMES SHIP	72001	0			0
12052		43403	Brownfield Redevelop Loan Fund	74002	5,000,000			5,000,000
12052		43470	HFTD-Econ Develop Projects	72001	0			0
12052		43474	N.HAVEN-Infrastructure Project	74002	750,000			522,450
12052		43516	Small Business Express Program	14000	0			0
12052		43516	Small Business Express Program	72001	50,000,000			50,000,000
12058		40564	Special Contaminated Property Remediation Fund	74002	300,000			300,000
12058		43433	Special Contaminated Property Remedition & Ins Fund-	72001	0			0
12058		43433	Special Contaminated Property Remedition & Ins Fund-	74002	110,370	1.00	0.00	117,330
12059		40577	Demolition/Redevelopment	74002	750,000			1,096,523
12060		22324	Neighborhood Stabilization Program	14000	0			0
12060		22324	Neighborhood Stabilization Program	51005	0			0
12060		22324	Neighborhood Stabilization Program	74002	1,820,292			0
12060		26038	Neighborhood Stabilization Program Administration	51005	0			0
12060		29044	ARRA-CDBG	74002	0			0
12060		29045	ARRA-CDBG R - Admin	51005	0			0
12060		29045	ARRA-CDBG R - Admin	74002	0			0
12060		30026	Eastern States Exposition	14000	0			0
12060		30026	Eastern States Exposition	51005	0			0
12060		30026	Eastern States Exposition	72001	0			0
12060		30026	Eastern States Exposition	73003	0			0
12060		30026	Eastern States Exposition	74002	0			0
12060		30026	Eastern States Exposition	75001	60,000			60,000
12060		30098	Naugatuck Valley Loans	72001	0			0
12060		35130	Dry Cleaning Act	72001	200,000			200,000
12060		35130	Dry Cleaning Act	74002	100,000	0.00	0.00	100,000
12060		35175	Dry Cleaning Establishment Remediation Account Admin	14000	0			0

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12060		35175	Dry Cleaning Establishment Remediation Account Admin	72001	0			0
12060		35175	Dry Cleaning Establishment Remediation Account Admin	74002	274,645	2.00	0.00	291,175
12060		35325	CT Econ Impact And Analy Acct	14000	15,000			15,000
12060		35325	CT Econ Impact And Analy Acct	72001	0			0
12060		90144	Naugatuck Valley Administration	72001	0			0
12060	14188	20391	Administrative Fees	14000	0			0
12060	14188	20391	Administrative Fees	51005	170,890	1.00	0.00	175,435
12060	14195	22172	HUD Sect 8 NCSR Grant	51005	4,500,000			4,500,000
12060	14218	20396	Community Dev Block Grant CDBG Small Cities Program Ad	14000	0			0
12060	14218	20396	Community Dev Block Grant CDBG Small Cities Program Ad	51005	0			0
12060	14218	20396	Community Dev Block Grant CDBG Small Cities Program Ad	72001	0			0
12060	14218	20396	Community Dev Block Grant CDBG Small Cities Program Ad	74002	632,215	4.00	0.00	654,350
12060	14228	20479	CDBG Small Cities-Administration Technical Assistance	51005	50,000			50,000
12060	14228	20730	Small Cities Program	14000	0			0
12060	14228	20730	Small Cities Program	51005	0			0
12060	14228	20730	Small Cities Program	72001	0			0
12060	14228	20730	Small Cities Program	74002	12,000,000			10,000,000
12060	14239	20452	Home Program	51005	14,000,000			14,000,000
12060	14239	20457	Home Program Administrative	14000	0			0
12060	14239	20457	Home Program Administrative	51005	1,173,255	7.00	0.00	1,194,900
12060	14239	20457	Home Program Administrative	72001	0			0
12060	14871	20106	Section 8 Reserve Account	51005	108,545	1.00	0.00	114,535
12060	15904	21493	Historic Preservation Fund Agency	14000	0			0
12060	15904	21493	Historic Preservation Fund Agency	73003	621,070	5.00	0.00	655,365
12060	15904	21493	Historic Preservation Fund Agency	75001	0			0
12060	15904	21494	Historic Preservation Fund Sbrmnts 2003	73003	50,000			95,000
12060	45025	20328	Basic State Grant CSL	14000	0			0
12060	45025	20328	Basic State Grant CSL	73003	706,000	1.00	0.00	742,800
12060	45025	20328	Basic State Grant CSL	75001	0			0
12060	66818	21775	Federal Contaminated Prop RLF	74002	300,000			350,000
12060	66818	22237	EPA -Federal Brownfield Administration	74002	15,000			15,000
12060	66818	22371	EPA Assessment	14000	0			0
12060	66818	22371	EPA Assessment	72001	0			0
12060	66818	22371	EPA Assessment	74002	36,879			0
12060		22455	Comm Challenge Planning Grant	74002	500,000			500,000
12060		22466	Neighborhood Stabilization Pro	14000	500,000			500,000
12060		22466	Neighborhood Stabilization Pro	51005	500,000			500,000
12060		22505	Small Bus Admin - STEP Grant	14000	100,000			100,000
12060		22505	Small Bus Admin - STEP Grant	72001	100,000			100,000

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12060		26134	Comm Challenge Planning Admin	74002	25,000			25,000
12060		26144	Neighborhood Stabilization Adm	51005	80,000			85,000
12060		26149	State Small Business Credit In	51005	0			0
12060		26178	Small Bus Admin - STEP Grant	72001	104,363	0.00	1.00	110,485
12060		30007	Miscellaneous Grants	73003	0			0
12060		30207	Tourism Council's Scholarship	14000	10,000			10,000
12060		30281	Donations-Other	73003	20,000			20,000
12060		30459	NVRLF sequestered account	14000	0			0
12060		30459	NVRLF sequestered account	72001	0			0
12060		35129	Museum Enhancement Fund	14000	0			0
12060		35129	Museum Enhancement Fund	73003	25,000			25,000
12060		35352	Hist. Structures Law PA 06-186	73003	10,000			10,000
12060		35443	Small Business Assistance Acct	14000	0			0
12060		35443	Small Business Assistance Acct	72001	0			0
12060		90222	Art In Public Spaces SDE	73003	65,000			70,000
12060		90454	CT Trust for Historic Prsvtn.	73003	50,000			0
12060		90455	Historic Prsvtn Activities	14000	0			0
12060		90455	Historic Prsvtn Activities	73003	2,459,785	1.00	0.00	2,584,610
12060		90512	Econ Research & Modeling Asst	14000	7,000			7,000
12064		40237	Housing Assistance Bond Fund-Taxable-Grants	51005	10,000,000			10,000,000
12064		40238	Housing Assistance Bond Fund-Taxable-Loans	51005	5,000,000			5,000,000
12064		43315	Lead Abatement	51005	0			0
12065		40240	Housing Assistance Bond Fund-Tax Exempt-Grant	51005	0			0
12066		40001	Non-Budgeted Operating Approp	51005	20,000,000			20,000,000
13019		41214	Urban Act - Administrative Funds	14000	0			0
13019		41240	Waterbury-Seven Angels Theater	51005	0			0
13019		41240	Waterbury-Seven Angels Theater	72001	0			0
13019		41240	Waterbury-Seven Angels Theater	74002	0			0
17071		43401	RENTSCHLER FIELD PARKING	74002	0			0
35010		40001	Non-Budgeted Operating Approp	73003	500,000			500,000
			Total Additional Funds		261,414,070	51.00	1.00	230,701,504