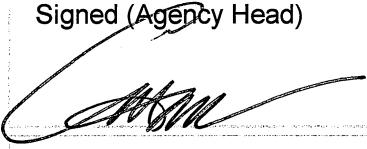


Signed (Agency Head)	Title		Date					
	<i>Commissioner</i>		<i>9.12.16</i>					
	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	72.00	17.00	0.00	89.00	0.00	89.00	0.00	89.00
Bond Funds	18.00	7.00	0.00	25.00	0.00	25.00	0.00	25.00
Federal Funds	3.00	2.00	0.00	5.00	0.00	5.00	0.00	5.00
Private Funds	5.50	0.00	0.00	5.50	0.00	5.50	0.00	5.50
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2015-16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
Other Positions Equated to Full-Time	8.00		5.00		5.00		5.00	
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
Appropriated	33,308,389.00		33,067,403.00		33,067,403.00		33,067,403.00	
Federal Funds	9,977,846.65		10,136,026.00		2,185,328.00		1,485,328.00	
Bond Funds	185,122,486.18		191,828,627.00		227,330,411.00		212,171,313.00	
Private Funds	75,717,905.81		133,459,132.00		56,507,000.00		55,941,739.00	
Special Non-Appropriated Funds	1,365,077.32		0.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	305,491,704.96		368,491,188.00		319,090,142.00		302,665,783.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
14000 - Administration	4,961,027.21		5,304,737.00		4,529,113.00		4,531,013.00	
72001 - Economic Development	272,763,087.03		326,532,573.00		282,117,951.00		266,161,692.00	
73003 - Arts & Historic Preservation	15,931,562.00		11,104,564.00		6,893,764.00		6,423,764.00	
75001 - Tourism & Brand	11,836,028.72		25,549,314.00		25,549,314.00		25,549,314.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	305,491,704.96		368,491,188.00		319,090,142.00		302,665,783.00	

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	72.00	17.00	0.00	89.00	0.00	89.00	0.00	89.00
Bond Funds	18.00	7.00	0.00	25.00	0.00	25.00	0.00	25.00
Federal Funds	3.00	2.00	0.00	5.00	0.00	5.00	0.00	5.00
Private Funds	5.50	0.00	0.00	5.50	0.00	5.50	0.00	5.50
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time		8.00		5.00		5.00		5.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
00000 - Unknown Account		0.00		0.00		0.00		0.00
50110 - Salaries & Wages-Full Time		6,451,163.00		7,486,605.00		7,486,605.00		7,486,605.00
50120 - Salaries & Wages-Temporary		191,611.00		8,032.00		8,032.00		8,032.00
50150 - Salaries & Wages-Part Time		300,558.00		190,874.00		190,874.00		190,874.00
50160 - Longevity Payments		47,934.00		44,236.00		44,236.00		44,236.00
50170 - Overtime		8,537.00		7,630.00		7,630.00		7,630.00
50190 - Accumulated Leave		122,154.00		54,802.00		54,802.00		54,802.00
50399 - Other Salaries & Wages		34,291.00		0.00		0.00		0.00
54770 - Reimbursements		0.00		0.00		0.00		0.00
58999 - Other		0.00		710.00		710.00		710.00
TOTAL PERSONAL SERVICES		7,156,248.00		7,792,889.00		7,792,889.00		7,792,889.00
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
00000 - Unknown Account		0.00		0.00		0.00		0.00
50100 - Salaries and Wages		0.00		0.00		0.00		0.00
50400 - Employee Benefits		0.00		0.00		0.00		0.00
50700 - Employee Expenses		9,659.00		13,750.00		13,750.00		13,750.00
50770 - Employee Travel		21,524.00		36,504.00		36,504.00		36,504.00
51010 - Professional Services		38,556.00		3,015.00		3,015.00		3,015.00
51500 - Other Services		75,148.00		99,277.00		99,277.00		99,277.00
52500 - Equipment Rental and Maintenance		43,024.00		48,700.00		48,700.00		48,700.00
52700 - Client Services		0.00		0.00		0.00		0.00
53000 - Motor Vehicle Costs		35,537.00		37,301.00		37,301.00		37,301.00
53311 - Premises Rent Expense-Landlord		0.00		0.00		0.00		0.00
53331 - Electricity		17,137.00		19,800.00		19,800.00		19,800.00
53332 - Natural Gas and Propane		0.00		0.00		0.00		0.00
53333 - Oil		0.00		0.00		0.00		0.00
53334 - Water		355.00		365.00		365.00		365.00
53335 - Sewer		0.00		0.00		0.00		0.00
53336 - Heating		0.00		0.00		0.00		0.00
53337 - Cooling		0.00		0.00		0.00		0.00
53338 - Natural Gas		4,033.00		5,000.00		5,000.00		5,000.00
53339 - Propane		0.00		0.00		0.00		0.00
53340 - Oil #2		4,273.00		0.00		0.00		0.00
53343 - Steam		0.00		0.00		0.00		0.00
53344 - Hot Water		0.00		8,000.00		8,000.00		8,000.00
53345 - Bio Heat		0.00		0.00		0.00		0.00
53346 - Kerosene-Heating		0.00		0.00		0.00		0.00
53347 - Chilled Water		0.00		0.00		0.00		0.00
53348 - Diesel-Generator		0.00		0.00		0.00		0.00
53699 - Premises Expenses		15,871.00		17,900.00		17,900.00		17,900.00
53700 - Information Technology		66,123.00		47,163.00		47,163.00		47,163.00
53800 - Communications		147,861.00		153,985.00		153,985.00		153,985.00
54000 - Purchased Commodities		16,409.00		30,125.00		30,125.00		30,125.00
54050 - Food And Beverages		436.00		2,375.00		2,375.00		2,375.00
54770 - Reimbursements		0.00		4,075.00		4,075.00		4,075.00
55000 - Other / Fixed Charges		304,392.00		16,309.00		16,309.00		16,309.00
55400 - Capital Outlays		0.00		0.00		0.00		0.00
56000 - Adjustments		0.00		0.00		0.00		0.00
TOTAL OTHER EXPENSES		800,338.00		543,644.00		543,644.00		543,644.00

EQUIPMENT	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL EQUIPMENT	0.00	0.00	0.00	0.00
OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
12296 - Statewide Marketing				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	6,576,067.00	6,500,000.00	6,500,000.00	6,500,000.00
TOTAL 12296 - Statewide Marketing	6,576,067.00	6,500,000.00	6,500,000.00	6,500,000.00
12363 - Small Business Incubator Program				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	320,918.00	310,810.00	310,810.00	310,810.00
TOTAL 12363 - Small Business Incubator Program	320,918.00	310,810.00	310,810.00	310,810.00
12412 - Hartford Urban Arts Grant				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	374,578.00	358,386.00	358,386.00	358,386.00
TOTAL 12412 - Hartford Urban Arts Grant	374,578.00	358,386.00	358,386.00	358,386.00
12413 - New Britain Arts Council				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	59,429.00	0.00	0.00	0.00
58999 - Other	0.00	58,230.00	58,230.00	58,230.00
TOTAL 12413 - New Britain Arts Council	59,429.00	58,230.00	58,230.00	58,230.00
12435 - Main Street Initiatives				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00

ALL FUNDS

ALL PROGRAMS

50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	143,816.00	138,278.00	138,278.00	138,278.00
TOTAL 12435 - Main Street Initiatives	143,816.00	138,278.00	138,278.00	138,278.00
12437 - Office of Military Affairs				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	110,937.00	110,937.00	110,937.00	110,937.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	82,439.00	82,439.00	82,439.00
58999 - Other	80,866.00	0.00	0.00	0.00
TOTAL 12437 - Office of Military Affairs	191,803.00	193,376.00	193,376.00	193,376.00
12438 - Hydrogen/Fuel Cell Economy				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	145,010.00	150,254.00	150,254.00	150,254.00
TOTAL 12438 - Hydrogen/Fuel Cell Economy	145,010.00	150,254.00	150,254.00	150,254.00
12467 - CCAT-CT Manufacturing Supply Chain				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	777,103.00	715,634.00	715,634.00	715,634.00
TOTAL 12467 - CCAT-CT Manufacturing Supply Chain	777,103.00	715,634.00	715,634.00	715,634.00
12540 - Capital Region Development Authority				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	6,899,291.00	6,413,253.00	6,413,253.00	6,413,253.00
TOTAL 12540 - Capital Region Development Authority	6,899,291.00	6,413,253.00	6,413,253.00	6,413,253.00
12562 - Neighborhood Music School				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00

ALL FUNDS

ALL PROGRAMS

50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	119,842.00	114,921.00	114,921.00	114,921.00
TOTAL 12562 - Neighborhood Music School	119,842.00	114,921.00	114,921.00	114,921.00
TOTAL OTHER CURRENT EXPENSES	15,607,857.00	14,953,142.00	14,953,142.00	14,953,142.00

PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
16115 - Nutmeg Games				
50000 - Expenditures	60,763.00	58,244.00	58,244.00	58,244.00
16175 - Discovery Museum				
50000 - Expenditures	299,597.00	291,141.00	291,141.00	291,141.00
16188 - National Theatre of the Deaf				
50000 - Expenditures	119,585.00	116,456.00	116,456.00	116,456.00
16189 - CONNSTEP				
50000 - Expenditures	466,218.00	447,275.00	447,275.00	447,275.00
16191 - Development Research and Economic Assistance				
50000 - Expenditures	0.00	112,591.00	112,591.00	112,591.00
16209 - Connecticut Science Center				
50000 - Expenditures	514,456.00	492,810.00	492,810.00	492,810.00
16219 - CT Flagship Producing Theaters Grant				
50000 - Expenditures	395,544.00	384,382.00	384,382.00	384,382.00
16255 - Women's Business Center				
50000 - Expenditures	275,627.00	358,445.00	358,445.00	358,445.00
16256 - Performing Arts Centers				
50000 - Expenditures	1,198,377.00	1,164,559.00	1,164,559.00	1,164,559.00
16257 - Performing Theaters Grant				
50000 - Expenditures	467,187.00	453,586.00	453,586.00	453,586.00
16258 - Arts Commission				
50000 - Expenditures	1,490,690.00	1,543,606.00	1,543,606.00	1,543,606.00
16262 - Art Museum Consortium				
50000 - Expenditures	425,866.00	424,842.00	424,842.00	424,842.00
16263 - CT Invention Convention				
50000 - Expenditures	18,671.00	17,924.00	17,924.00	17,924.00
16264 - Litchfield Jazz Festival				
50000 - Expenditures	44,452.00	42,560.00	42,560.00	42,560.00
16266 - Connecticut River Museum				
50000 - Expenditures	23,707.00	22,384.00	22,384.00	22,384.00
16267 - Arte Inc.				
50000 - Expenditures	23,707.00	22,384.00	22,384.00	22,384.00
16268 - CT Virtuosi Orchestra				
50000 - Expenditures	19,500.00	22,384.00	22,384.00	22,384.00
16269 - Bamum Museum				
50000 - Expenditures	23,707.00	22,384.00	22,384.00	22,384.00
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	5,867,654.00	5,997,957.00	5,997,957.00	5,997,957.00

PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
17063 - Greater Hartford Arts Council				
50000 - Expenditures	84,090.00	81,739.00	81,739.00	81,739.00
17065 - Stepping Stones Museum for Children				
50000 - Expenditures	35,041.00	34,053.00	34,053.00	34,053.00
17066 - Maritime Center Authority				
50000 - Expenditures	462,121.00	449,079.00	449,079.00	449,079.00
17068 - Tourism Districts				
50000 - Expenditures	1,165,347.00	1,133,345.00	1,133,345.00	1,133,345.00
17069 - Connecticut Humanities Council				
50000 - Expenditures	0.00	0.00	0.00	0.00
17070 - Amistad Committee for the Freedom Trail				
50000 - Expenditures	37,471.00	36,414.00	36,414.00	36,414.00
17071 - Amistad Vessel				

50000 - Expenditures	299,535.00	291,140.00	291,140.00	291,140.00
17072 - New Haven Festival of Arts and Ideas				
50000 - Expenditures	630,725.00	612,926.00	612,926.00	612,926.00
17073 - New Haven Arts Council				
50000 - Expenditures	74,900.00	72,786.00	72,786.00	72,786.00
17075 - Beardsley Zoo				
50000 - Expenditures	310,224.00	301,469.00	301,469.00	301,469.00
17076 - Mystic Aquarium				
50000 - Expenditures	490,564.00	476,719.00	476,719.00	476,719.00
17077 - Quinebaug Tourism				
50000 - Expenditures	32,825.00	31,931.00	31,931.00	31,931.00
17078 - Northwestern Tourism				
50000 - Expenditures	32,825.00	31,931.00	31,931.00	31,931.00
17079 - Eastern Tourism				
50000 - Expenditures	32,825.00	31,931.00	31,931.00	31,931.00
17080 - Central Tourism				
50000 - Expenditures	32,825.00	31,931.00	31,931.00	31,931.00
17082 - Twain/Stowe Homes				
50000 - Expenditures	93,367.00	89,591.00	89,591.00	89,591.00
17100 - Cultural Alliance of Fairfield				
50000 - Expenditures	61,607.00	72,786.00	72,786.00	72,786.00
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	3,876,292.00	3,779,771.00	3,779,771.00	3,779,771.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	33,308,389.00	33,067,403.00	33,067,403.00	33,067,403.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Bond Funds	185,122,486.18	191,828,627.00	227,330,411.00	212,171,313.00
Federal Funds	9,977,846.65	10,136,026.00	2,185,328.00	1,485,328.00
Private Funds	75,717,905.81	133,459,132.00	56,507,000.00	55,941,739.00
Special Non-Appropriated Funds	1,365,077.32	0.00	0.00	0.00
TOTAL ADDITIONAL FUNDS AVAILABLE	272,183,315.96	335,423,785.00	286,022,739.00	269,598,380.00
GRAND TOTAL	305,491,704.96	368,491,188.00	319,090,142.00	302,665,783.00

APPROPRIATION ADJUSTMENT SUMMARY

9/12/2016

BR-3 REPORT

11:24 AM

ECD46000 - Department of Economic and Community Development

ALL FUNDS

ALL PROGRAMS

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	89.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	89.00	0.00	89.00	0.00	89.00
	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
TOTAL - ALL FUNDS	33,067,403	0	33,067,403	0	33,067,403

ECD46000 - Department of Economic and Community Development

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12021		40065	CT Collectn Arts In Pub Spaces	73003	0.00	0.00	0.00	1,814.00	0.00	0.00	5,000.00	0.00	0.00	10,000.00	0.00	0.00	40,000.00
12021		40073	Arts In Public Places	73003	0.00	0.00	0.00	45,394.25	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00
12034		40221	Economic Assistance Bond Fund	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12034		40221	Economic Assistance Bond Fund	14000	0.00	0.00	0.00	25,319.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12034		40221	Economic Assistance Bond Fund	72001	0.00	0.00	0.00	168,770,543.66	0.00	0.00	177,460,262.00	0.00	0.00	212,613,542.00	0.00	0.00	197,613,542.00
12034		40224	Regnl Econmc Developmnt Asstnc	72001	0.00	0.00	0.00	159,892.00	0.00	0.00	624,716.00	0.00	0.00	0.00	0.00	0.00	0.00
12035		40226	Econ Asstnc Rvolvg Loan Fd Gts	72001	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	309,002.00
12035		40227	Econ Asstnc Rvolvg Loan Fd Adm	72001	18.00	7.00	0.00	4,275,051.32	25.00	0.00	3,877,561.00	25.00	0.00	3,858,019.00	25.00	0.00	3,858,019.00
12035		40228	Econ Asstnc Rvolvg Loan Fd Lns	72001	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00
12051		40255	Capital Equipment Purchase Fund	14000	0.00	0.00	0.00	108,480.51	0.00	0.00	134,602.00	0.00	0.00	18,850.00	0.00	0.00	20,750.00
12052		43403	Brownfield Redevelop Loan Fund	72001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12052		43616	Ct Manufacturing Innovation	72001	0.00	0.00	0.00	10,658,386.00	0.00	0.00	8,236,614.00	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00
12059		40575	Housing Projects	72001	0.00	0.00	0.00	508,994.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12059		40577	Demolition/Redevelopment	72001	0.00	0.00	0.00	470,782.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	45025	20328	Basic State Grant CSL	14000	0.00	0.00	0.00	2,113.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	45025	20328	Basic State Grant CSL	73003	0.00	1.00	0.00	755,652.24	1.00	0.00	745,800.00	1.00	0.00	750,000.00	1.00	0.00	750,000.00
12060	15904	21493	Historic Preservation Fund Agency	14000	0.00	0.00	0.00	245.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	15904	21493	Historic Preservation Fund Agency	73003	3.00	1.00	1.00	641,046.59	4.00	1.00	660,328.00	4.00	1.00	660,328.00	4.00	1.00	660,328.00
12060	15904	21494	Historic Preservation Fund Sbgmts 2003	73003	0.00	0.00	0.00	73,532.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00
12060	66818	21775	Federal Contaminated Prop RLF	72001	0.00	0.00	0.00	557,805.06	0.00	0.00	201,696.00	0.00	0.00	200,000.00	0.00	0.00	0.00
12060	66818	22237	EPA -Federal Brownfield Administration	72001	0.00	0.00	0.00	0.00	0.00	0.00	34,853.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	59061	22565	Small Bus Admin - STEP Grant F	72001	0.00	0.00	0.00	72,714.81	0.00	0.00	280,787.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	12614	22621	Reg Aerospace & Defns Exchange	72001	0.00	0.00	0.00	(0.31)	0.00	0.00	137,553.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	12617	22710	Regnl Aerospce & Defnse Exch 2	72001	0.00	0.00	0.00	1,080,347.59	0.00	0.00	3,223,942.00	0.00	0.00	0.00	0.00	0.00	0.00

ECD46000 - Department of Economic and Community Development

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		26149	State Small Business Credit In	72001	0.00	0.00	0.00	4,522,382.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	59061	26203	Small Bus Admin - STEP ADMIN F	72001	0.00	0.00	0.00	0.00	0.00	0.00	46,067.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	15957	29512	Historic Preserv- Sandy Relief	73003	0.00	0.00	0.00	2,037,465.37	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	15957	29513	Hist Prserv- Sandy Relief Admi	73003	0.00	0.00	0.00	234,542.42	0.00	0.00	230,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00
12060		30026	Eastern States Exposition	73003	0.00	0.00	0.00	5,709.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30026	Eastern States Exposition	75001	0.00	0.00	0.00	77,861.72	0.00	0.00	90,000.00	0.00	0.00	90,000.00	0.00	0.00	90,000.00
12060		30207	Tourism Council's Scholarship	75001	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
12060		35129	Museum Enhancement Fund	14000	0.00	0.00	0.00	84.10	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
12060		35129	Museum Enhancement Fund	73003	0.00	0.00	0.00	18,120.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35130	Dry Cleaning Act	72001	0.00	0.00	0.00	119,638.93	0.00	0.00	1,500,000.00	0.00	0.00	1,250,000.00	0.00	0.00	1,250,000.00
12060		35175	Dry Cleaning Establishment Remediation Account Admin	72001	1.00	0.00	0.00	176,836.34	0.00	0.00	37,048.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35325	CT Econ Impact And Analy Acct	72001	0.00	0.00	0.00	0.00	0.00	0.00	95,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35352	Hist. Structures Law PA 06-186	73003	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060		35443	Small Business Assistance Acct	72001	0.00	0.00	0.00	601,465.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	1,433,287.00
12060		35496	Brownfield Remed & Dev - ADMIN	14000	0.00	0.00	0.00	1,851.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35496	Brownfield Remed & Dev - ADMIN	72001	2.50	0.00	0.00	917,256.42	3.50	0.00	1,090,341.00	3.50	0.00	1,000,000.00	3.50	0.00	1,000,000.00
12060		35497	Small Bus Express Asst Account	72001	0.00	0.00	0.00	40,891,375.86	0.00	0.00	83,272,400.00	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00
12060		35507	Tax Credit - Film Production	72001	0.00	0.00	0.00	51,816.41	0.00	0.00	127,000.00	0.00	0.00	127,000.00	0.00	0.00	128,452.00
12060		35533	Brownfield Remediation & Dev	72001	0.00	0.00	0.00	24,870,148.01	0.00	0.00	39,827,851.00	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00
12060		35554	EXP- Admin	14000	0.00	0.00	0.00	3,517.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35554	EXP- Admin	72001	0.00	0.00	0.00	2,744,714.65	0.00	0.00	534,048.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00
12060		35569	CT Manufacturing Innov. Fund	14000	0.00	0.00	0.00	161.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35569	CT Manufacturing Innov. Fund	72001	1.00	0.00	0.00	124,513.96	1.00	0.00	855,444.00	1.00	0.00	1,000,000.00	1.00	0.00	1,000,000.00
12060		90222	Art In Public Spaces SDE	73003	0.00	0.00	0.00	27,632.73	0.00	0.00	30,000.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00
12060		90226	CT Collection SDE	73003	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00

ECD46000 - Department of Economic and Community Development

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		90454	CT Trust for Historic Prsvn.	73003	0.00	0.00	0.00	122,000.00	0.00	0.00	380,000.00	0.00	0.00	380,000.00	0.00	0.00	380,000.00
12060		90455	Historic Prsvtn Activities	14000	0.00	0.00	0.00	8,823.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90455	Historic Prsvtn Activities	73003	0.00	0.00	0.00	2,769,522.97	0.00	0.00	2,800,000.00	0.00	0.00	2,800,000.00	0.00	0.00	2,800,000.00
12060		90512	Econ Research & Modeling Asst	72001	0.00	0.00	0.00	0.00	0.00	0.00	28,000.00	0.00	0.00	28,000.00	0.00	0.00	28,000.00
12060		90627	Historic Preservation-Museums	73003	0.00	0.00	0.00	1,948,958.58	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00
12060		90628	Community Invest Act-Admin	14000	0.00	0.00	0.00	255.80	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00
12060		90628	Community Invest Act-Admin	73003	1.00	0.00	0.00	175,278.67	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
12060		90659	Hot Schools Education Fees	73003	0.00	0.00	0.00	58,362.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13019		41214	Urban Act - Admin Expense	14000	0.00	0.00	0.00	17,476.84	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
17141		43526	IT Capital Investment Program	14000	0.00	0.00	0.00	960,128.17	0.00	0.00	659,872.00	0.00	0.00	0.00	0.00	0.00	0.00
17151		43550	TRANSIT ORIENTED DEVELOPMENT	72001	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35010		40001	Non-Budgeted Operating Approp	73003	0.00	0.00	0.00	385,301.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS					26.50	9.00	1.00	272,183,315.96	35.50	1.00	335,423,785.00	35.50	1.00	286,022,739.00	35.50	1.00	269,598,380.00