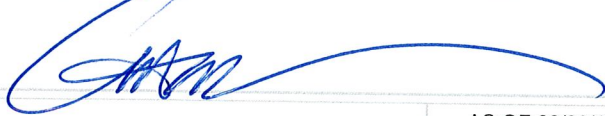


Catherine Smith
Signed (Agency Head)

Commissioner
Title

9-11-18
Date



PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	69.00	19.00	1.00	89.00	0.00	89.00	0.00	89.00
Bond Funds	19.25	6.00	0.00	25.25	0.00	25.25	0.00	25.25
Federal Funds	5.85	0.00	-0.85	5.00	0.00	5.00	0.00	5.00
Private Funds	6.75	0.00	0.85	7.60	0.00	7.60	0.00	7.60
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	5.00		5.00		1.00		1.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	26,820,383.00		26,778,869.00		27,139,250.00		27,528,532.00	
Federal Funds	4,101,946.36		3,167,456.00		2,213,424.00		2,122,188.00	
Bond Funds	201,174,766.71		322,061,969.00		253,774,349.00		228,508,318.00	
Private Funds	73,015,229.46		51,253,208.00		45,456,103.00		44,347,030.00	
Special Non-Appropriated Funds	792,033.00		0.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	305,904,358.53		403,261,502.00		328,583,126.00		302,506,068.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
14000 - Administration	4,031,238.18		5,796,576.00		3,962,994.00		3,579,581.00	
72001 - Economic and Community Development	281,429,928.92		377,261,494.00		304,717,262.00		279,111,027.00	
73003 - Arts & Historic Preservation	11,172,643.05		11,666,703.00		11,322,270.00		11,193,126.00	
75001 - Tourism & Brand	9,270,548.38		8,536,729.00		8,580,600.00		8,622,334.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	305,904,358.53		403,261,502.00		328,583,126.00		302,506,068.00	

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	69.00	19.00	1.00	89.00	0.00	89.00	0.00	89.00
Bond Funds	19.25	6.00	0.00	25.25	0.00	25.25	0.00	25.25
Federal Funds	5.85	0.00	(0.85)	5.00	0.00	5.00	0.00	5.00
Private Funds	6.75	0.00	0.85	7.60	0.00	7.60	0.00	7.60
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		5.00		5.00		1.00		1.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time	6,436,237.00		6,567,835.00		6,859,337.00		7,208,092.00	
50120 - Salaries & Wages-Temporary	22,822.00		39,000.00		41,056.00		43,778.00	
50150 - Salaries & Wages-Part Time	155,889.00		182,381.00		192,200.00		204,855.00	
50160 - Longevity Payments	23,267.00		47,103.00		47,103.00		47,103.00	
50170 - Overtime	9,856.00		13,000.00		13,733.00		14,623.00	
50190 - Accumulated Leave	104,675.00		53,200.00		53,200.00		53,200.00	
50399 - Other Salaries & Wages	32.00		43,208.00		43,208.00		43,208.00	
58999 - Other	(24,290.00)		490.00		49,716.00		66,185.00	
TOTAL PERSONAL SERVICES	6,728,488.00		6,946,217.00		7,299,553.00		7,681,044.00	
OTHER EXPENSES								
	Actual		Estimated		Requested Yr1		Requested Yr2	
50700 - Employee Expenses	913.00		24,025.00		24,025.00		24,025.00	
50770 - Employee Travel	23,635.00		29,450.00		29,450.00		29,450.00	
51010 - Professional Services	50,501.00		55,100.00		55,100.00		55,100.00	
51500 - Other Services	86,821.00		76,802.00		76,802.00		76,802.00	
52500 - Equipment Rental and Maintenance	39,758.00		42,339.00		42,339.00		42,339.00	
53000 - Motor Vehicle Costs	33,406.00		36,000.00		36,000.00		36,000.00	
53331 - Electricity	15,830.00		19,000.00		19,000.00		19,000.00	
53334 - Water	218.00		250.00		250.00		250.00	
53338 - Natural Gas	4,702.00		5,000.00		5,000.00		5,000.00	
53340 - Oil #2	7,549.00		9,500.00		9,500.00		9,500.00	
53699 - Premises Expenses	9,512.00		7,600.00		7,600.00		7,600.00	
53700 - Information Technology	152,894.00		106,155.00		106,155.00		106,155.00	
53800 - Communications	64,757.00		72,382.00		72,382.00		72,382.00	
54000 - Purchased Commodities	9,397.00		16,365.00		16,365.00		16,365.00	
54050 - Food And Beverages	1,051.00		1,000.00		1,000.00		1,000.00	
TOTAL OTHER EXPENSES	500,944.00		500,968.00		500,968.00		500,968.00	
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								
58999 - Other	6,434,999.00		4,130,912.00		4,130,912.00		4,130,912.00	
TOTAL 12296 - Statewide Marketing	6,434,999.00		4,130,912.00		4,130,912.00		4,130,912.00	
12412 - Hartford Urban Arts Grant								
58999 - Other	193,897.00		242,371.00		242,371.00		242,371.00	
TOTAL 12412 - Hartford Urban Arts Grant	193,897.00		242,371.00		242,371.00		242,371.00	
12413 - New Britain Arts Council								
58999 - Other	31,504.00		39,380.00		39,380.00		39,380.00	
TOTAL 12413 - New Britain Arts Council	31,504.00		39,380.00		39,380.00		39,380.00	
12435 - Main Street Initiatives								
58999 - Other	80,000.00		100,000.00		100,000.00		100,000.00	
TOTAL 12435 - Main Street Initiatives	80,000.00		100,000.00		100,000.00		100,000.00	
12437 - Office of Military Affairs								
50110 - Salaries & Wages-Full Time	110,937.00		110,937.00		117,982.00		125,773.00	
58999 - Other	6,391.00		76,638.00		76,638.00		76,638.00	
TOTAL 12437 - Office of Military Affairs	117,328.00		187,575.00		194,620.00		202,411.00	
12467 - CCAT-CT Manufacturing Supply Chain								
58999 - Other	397,666.00		0.00		0.00		0.00	
TOTAL 12467 - CCAT-CT Manufacturing Supply Chain	397,666.00		0.00		0.00		0.00	
12540 - Capital Region Development Authority								

ALL FUNDS

ALL PROGRAMS

58999 - Other	6,261,621.00	6,249,121.00	6,249,121.00	6,249,121.00
TOTAL 12540 - Capital Region Development Authority	6,261,621.00	6,249,121.00	6,249,121.00	6,249,121.00

12562 - Neighborhood Music School

58999 - Other	64,432.00	80,540.00	80,540.00	80,540.00
TOTAL 12562 - Neighborhood Music School	64,432.00	80,540.00	80,540.00	80,540.00

TOTAL OTHER CURRENT EXPENSES	13,581,447.00	11,029,899.00	11,036,944.00	11,044,735.00
-------------------------------------	----------------------	----------------------	----------------------	----------------------

PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS

	Actual	Estimated	Requested Yr1	Requested Yr2
16115 - Nutmeg Games				
50000 - Expenditures	32,000.00	40,000.00	40,000.00	40,000.00
16175 - Discovery Museum				
50000 - Expenditures	157,516.00	196,895.00	196,895.00	196,895.00
16188 - National Theatre of the Deaf				
50000 - Expenditures	63,006.00	78,758.00	78,758.00	78,758.00
16189 - CONNSTEP				
50000 - Expenditures	312,377.00	0.00	0.00	0.00
16209 - Connecticut Science Center				
50000 - Expenditures	357,301.00	446,626.00	446,626.00	446,626.00
16219 - CT Flagship Producing Theaters Grant				
50000 - Expenditures	207,960.00	259,951.00	259,951.00	259,951.00
16256 - Performing Arts Centers				
50000 - Expenditures	630,057.00	787,571.00	787,571.00	787,571.00
16257 - Performing Theaters Grant				
50000 - Expenditures	245,402.00	306,753.00	306,753.00	306,753.00
16258 - Arts Commission				
50000 - Expenditures	1,402,432.00	1,497,298.00	1,497,298.00	1,497,298.00
16262 - Art Museum Consortium				
50000 - Expenditures	229,845.00	287,313.00	287,313.00	287,313.00
16264 - Litchfield Jazz Festival				
50000 - Expenditures	23,200.00	29,000.00	29,000.00	29,000.00
16267 - Arte Inc.				
50000 - Expenditures	16,588.00	20,735.00	20,735.00	20,735.00
16268 - CT Virtuosi Orchestra				
50000 - Expenditures	12,200.00	15,250.00	15,250.00	15,250.00
16269 - Barnum Museum				
50000 - Expenditures	16,588.00	20,735.00	20,735.00	20,735.00
16275 - Various Grants				
50000 - Expenditures	104,000.00	393,856.00	393,856.00	393,856.00
16277 - CT Open				
50000 - Expenditures		250,000.00	250,000.00	250,000.00
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	3,810,472.00	4,630,741.00	4,630,741.00	4,630,741.00

PAYMENTS TO LOCAL GOVERNMENTS

	Actual	Estimated	Requested Yr1	Requested Yr2
17063 - Greater Hartford Arts Council				
50000 - Expenditures	70,375.00	74,079.00	74,079.00	74,079.00
17065 - Stepping Stones Museum for Children				
50000 - Expenditures	24,690.00	30,863.00	30,863.00	30,863.00
17066 - Maritime Center Authority				
50000 - Expenditures	242,964.00	303,705.00	303,705.00	303,705.00
17069 - Connecticut Humanities Council				
50000 - Expenditures	680,000.00	850,000.00	850,000.00	850,000.00
17070 - Amistad Committee for the Freedom Trail				
50000 - Expenditures	29,131.00	36,414.00	36,414.00	36,414.00
17071 - Amistad Vessel				
50000 - Expenditures	211,085.00	0.00	0.00	0.00
17072 - New Haven Festival of Arts and Ideas				
50000 - Expenditures	331,609.00	414,511.00	414,511.00	414,511.00
17073 - New Haven Arts Council				
50000 - Expenditures	41,600.00	52,000.00	52,000.00	52,000.00
17075 - Beardsley Zoo				
50000 - Expenditures	203,103.00	253,879.00	253,879.00	253,879.00
17076 - Mystic Aquarium				
50000 - Expenditures	257,918.00	322,397.00	322,397.00	322,397.00
17078 - Northwestern Tourism				

50000 - Expenditures	0.00	400,000.00	400,000.00	400,000.00
17079 - Eastern Tourism				
50000 - Expenditures	0.00	400,000.00	400,000.00	400,000.00
17080 - Central Tourism				
50000 - Expenditures	0.00	400,000.00	400,000.00	400,000.00
17082 - Twain/Stowe Homes				
50000 - Expenditures	64,957.00	81,196.00	81,196.00	81,196.00
17100 - Cultural Alliance of Fairfield				
50000 - Expenditures	41,600.00	52,000.00	52,000.00	52,000.00
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	2,199,032.00	3,671,044.00	3,671,044.00	3,671,044.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	26,820,383.00	26,778,869.00	27,139,250.00	27,528,532.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Bond Funds	201,174,766.71	322,061,969.00	253,774,349.00	228,508,318.00
Federal Funds	4,101,946.36	3,167,456.00	2,213,424.00	2,122,188.00
Private Funds	73,015,229.46	51,253,208.00	45,456,103.00	44,347,030.00
Special Non-Appropriated Funds	792,033.00	0.00	0.00	0.00
TOTAL ADDITIONAL FUNDS AVAILABLE	279,083,975.53	376,482,633.00	301,443,876.00	274,977,536.00
GRAND TOTAL	305,904,358.53	403,261,502.00	328,583,126.00	302,506,068.00

APPROPRIATION ADJUSTMENT SUMMARY

9/6/2018

BR-3 REPORT

3:05 PM

ECD46000 - Department of Economic and Community Development

ALL FUNDS

ALL PROGRAMS

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	89.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	89.00	0.00	89.00	0.00	89.00
	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	6,946,217				
FY 20 Cost of FY 20 COLA (311)		217,671		217,671	
FY 20 Cost of FY 20 Increment (312)		86,439		86,439	
FY 21 Cost of FY 20 COLA (311)		0		8,704	
FY 21 Cost of FY 20 Increment (312)		0		41,121	
FY 21 Cost of FY 21 COLA (321)		0		229,042	
FY 21 Cost of FY 21 Increment (322)		0		86,155	
Lump Sum at Max		49,226		65,695	
TOTAL - 10010 - Personal Services	6,946,217	353,336	7,299,553	734,827	7,681,044
12437 - Office of Military Affairs	187,575				
FY 20 Cost of FY 20 COLA (311)		3,733		3,733	
FY 20 Cost of FY 20 Increment (312)		3,312		3,312	
FY 21 Cost of FY 20 COLA (311)		0		149	
FY 21 Cost of FY 20 Increment (312)		0		132	
FY 21 Cost of FY 21 COLA (321)		0		3,980	
FY 21 Cost of FY 21 Increment (322)		0		3,530	
TOTAL - 12437 - Office of Military Affairs	187,575	7,045	194,620	14,836	202,411
TOTAL - ALL FUNDS	13,883,881	360,381	14,244,262	749,663	14,633,544

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 20 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type All/PARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Administration	50110 - Salaries & Wages-Full Time	43,568.00	43,568.00
		50150 - Salaries & Wages-Part Time	1,239.00	1,239.00
		50170 - Overtime	274.00	274.00
	TOTAL - Administration		45,081.00	45,081.00
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	19,991.00	19,991.00
	TOTAL - Economic and Community Development		19,991.00	19,991.00
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	7,377.00	7,377.00
		50120 - Salaries & Wages-Temporary	744.00	744.00
		50150 - Salaries & Wages-Part Time	2,443.00	2,443.00
		50170 - Overtime	11.00	11.00
	TOTAL - Arts & Historic Preservation		10,575.00	10,575.00
	75001 - Tourism & Brand	50110 - Salaries & Wages-Full Time	10,781.00	10,781.00
		50170 - Overtime	11.00	11.00
	TOTAL - Tourism & Brand		10,792.00	10,792.00
TOTAL - Personal Services			86,439.00	86,439.00
12437 - Office of Military Affairs				
	14000 - Administration	50110 - Salaries & Wages-Full Time	3,312.00	3,312.00

12437 - Office of Military Affairs	TOTAL - Administration		3,312.00	3,312.00
TOTAL - Office of Military Affairs			3,312.00	3,312.00
Total Costs			89,751.00	89,751.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 20 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Administration	50110 - Salaries & Wages-Full Time	98,800.00	98,800.00
		50150 - Salaries & Wages-Part Time	1,827.00	1,827.00
		50170 - Overtime	404.00	404.00
		TOTAL - Administration	101,031.00	101,031.00
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	60,530.00	60,530.00
		TOTAL - Economic and Community Development	60,530.00	60,530.00
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	24,590.00	24,590.00
		50120 - Salaries & Wages-Temporary	1,312.00	1,312.00
		50150 - Salaries & Wages-Part Time	4,310.00	4,310.00
		50170 - Overtime	20.00	20.00
		TOTAL - Arts & Historic Preservation	30,232.00	30,232.00
	75001 - Tourism & Brand	50110 - Salaries & Wages-Full Time	25,865.00	25,865.00
		50170 - Overtime	13.00	13.00
		TOTAL - Tourism & Brand	25,878.00	25,878.00
	TOTAL - Personal Services		217,671.00	217,671.00
12437 - Office of Military Affairs	14000 - Administration	50110 - Salaries & Wages-Full Time	3,733.00	3,733.00

12437 - Office of Military Affairs	TOTAL - Administration		3,733.00	3,733.00
TOTAL - Office of Military Affairs			3,733.00	3,733.00
Total Costs			221,404.00	221,404.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type A/PARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2	
10010 - Personal Services	14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	18,074.00	
		50150 - Salaries & Wages-Part Time	0.00	514.00	
		50170 - Overtime	0.00	114.00	
		TOTAL - Administration	0.00	18,702.00	
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	0.00	12,421.00	
		TOTAL - Economic and Community Development	0.00	12,421.00	
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	5,697.00	
		50120 - Salaries & Wages-Temporary	0.00	575.00	
		50150 - Salaries & Wages-Part Time	0.00	1,887.00	
		50170 - Overtime	0.00	9.00	
		TOTAL - Arts & Historic Preservation	0.00	8,168.00	
	75001 - Tourism & Brand	50110 - Salaries & Wages-Full Time	0.00	1,828.00	
		50170 - Overtime	0.00	2.00	
		TOTAL - Tourism & Brand	0.00	1,830.00	
	TOTAL - Personal Services		0.00	41,121.00	
	12437 - Office of Military Affairs				
		14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	132.00

12437 - Office of Military Affairs	TOTAL - Administration		0.00	132.00
TOTAL - Office of Military Affairs			0.00	132.00
Total Costs			0.00	41,253.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	3,951.00
		50150 - Salaries & Wages-Part Time	0.00	73.00
		50170 - Overtime	0.00	16.00
		TOTAL - Administration	0.00	4,040.00
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	0.00	2,421.00
		TOTAL - Economic and Community Development	0.00	2,421.00
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	983.00
		50120 - Salaries & Wages-Temporary	0.00	52.00
		50150 - Salaries & Wages-Part Time	0.00	172.00
		50170 - Overtime	0.00	1.00
	TOTAL - Arts & Historic Preservation	0.00	1,208.00	
	75001 - Tourism & Brand	50110 - Salaries & Wages-Full Time	0.00	1,034.00
		50170 - Overtime	0.00	1.00
		TOTAL - Tourism & Brand	0.00	1,035.00
	TOTAL - Personal Services		0.00	8,704.00
12437 - Office of Military Affairs				
	14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	149.00

12437 - Office of Military Affairs	TOTAL - Administration		0.00	149.00
TOTAL - Office of Military Affairs			0.00	149.00
Total Costs			0.00	8,853.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 21 Increment (322)
 Adjustment Type Technical Sub-Type All/PARS - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	42,114.00
		50150 - Salaries & Wages-Part Time	0.00	1,300.00
		50170 - Overtime	0.00	287.00
		TOTAL - Administration	0.00	43,701.00
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	0.00	21,185.00
		TOTAL - Economic and Community Development	0.00	21,185.00
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	6,414.00
		50120 - Salaries & Wages-Temporary	0.00	783.00
		50150 - Salaries & Wages-Part Time	0.00	2,572.00
		50170 - Overtime	0.00	12.00
	TOTAL - Arts & Historic Preservation	0.00	9,781.00	
	75001 - Tourism & Brand	50110 - Salaries & Wages-Full Time	0.00	11,477.00
		50170 - Overtime	0.00	11.00
		TOTAL - Tourism & Brand	0.00	11,488.00
	TOTAL - Personal Services		0.00	86,155.00
12437 - Office of Military Affairs				
	14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	3,530.00

12437 - Office of Military Affairs	TOTAL - Administration		0.00	3,530.00
TOTAL - Office of Military Affairs			0.00	3,530.00
Total Costs			0.00	89,685.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 21 COLA (321)
 Adjustment Type Technical Sub-Type COLA - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 COLA (321)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services	14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	104,332.00
		50150 - Salaries & Wages-Part Time	0.00	1,827.00
		50170 - Overtime	0.00	404.00
		TOTAL - Administration	0.00	106,563.00
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	0.00	63,739.00
		TOTAL - Economic and Community Development	0.00	63,739.00
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	25,890.00
		50120 - Salaries & Wages-Temporary	0.00	1,312.00
		50150 - Salaries & Wages-Part Time	0.00	4,310.00
		50170 - Overtime	0.00	20.00
		TOTAL - Arts & Historic Preservation	0.00	31,532.00
	75001 - Tourism & Brand	50110 - Salaries & Wages-Full Time	0.00	27,195.00
		50170 - Overtime	0.00	13.00
		TOTAL - Tourism & Brand	0.00	27,208.00
	TOTAL - Personal Services		0.00	229,042.00
12437 - Office of Military Affairs				
	14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	3,980.00

12437 - Office of Military Affairs	TOTAL - Administration		0.00	3,980.00
TOTAL - Office of Military Affairs			0.00	3,980.00
Total Costs			0.00	233,022.00

Fund Code & Title 12035 - Economic Assistance Revolving Fund.
 Adjustment Title FY 20 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type All/PARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
40227 - Econ Asstnc Rvolvg Loan Fd Adm				
	14000 - Administration	50110 - Salaries & Wages-Full Time	1,405.00	1,405.00
	TOTAL - Administration		1,405.00	1,405.00
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	13,425.00	13,425.00
	TOTAL - Economic and Community Development		13,425.00	13,425.00
TOTAL - Econ Asstnc Rvolvg Loan Fd Adm			14,830.00	14,830.00
Total Costs			14,830.00	14,830.00

Fund Code & Title 12035 - Economic Assistance Revolving Fund.

Adjustment Title FY 20 Cost of FY 20 COLA (311)

Adjustment Type Technical Sub-Type COLA - Year 1

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
40227 - Econ Asstnc Rvolvg Loan Fd Adm	14000 - Administration	50110 - Salaries & Wages-Full Time	5,750.00	5,750.00
	TOTAL - Administration		5,750.00	5,750.00
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	53,249.00	53,249.00
	TOTAL - Economic and Community Development		53,249.00	53,249.00
	TOTAL - Econ Asstnc Rvolvg Loan Fd Adm		58,999.00	58,999.00
Total Costs			58,999.00	58,999.00

Fund Code & Title 12035 - Economic Assistance Revolving Fund.

Adjustment Title FY 21 Cost of FY 20 Increment (312)

Adjustment Type Technical Sub-Type A/PARS - Year 1

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
40227 - Econ Asstnc Rvolvg Loan Fd Adm				
	14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	1,052.00
	TOTAL - Administration		0.00	1,052.00
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	0.00	8,794.00
	TOTAL - Economic and Community Development		0.00	8,794.00
TOTAL - Econ Asstnc Rvolvg Loan Fd Adm			0.00	9,846.00
Total Costs			0.00	9,846.00

Fund Code & Title	12035 - Economic Assistance Revolving Fund.
Adjustment Title	FY 21 Cost of FY 20 COLA (311)
Adjustment Type	Technical
Contact	System
Statutory Reference	NA
Adjustment Description	FY 21 Cost of FY 20 COLA (311)
Sub-Type	COLA - Year 1
Phone	System

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
40227 - Econ Asstnc Rvlg Loan Fd Adm				
	14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	230.00
	TOTAL - Administration		0.00	230.00
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	0.00	2,130.00
	TOTAL - Economic and Community Development		0.00	2,130.00
TOTAL - Econ Asstnc Rvlg Loan Fd Adm		0.00	2,360.00	
Total Costs		0.00	2,360.00	

Fund Code & Title 12035 - Economic Assistance Revolving Fund.

Adjustment Title FY 21 Cost of FY 21 Increment (322)

Adjustment Type Technical Sub-Type A/PPARS - Year 2

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
40227 - Econ Asstnc Rvolvg Loan Fd Adm				
	14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	1,468.00
	TOTAL - Administration		0.00	1,468.00
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	0.00	13,250.00
	TOTAL - Economic and Community Development		0.00	13,250.00
TOTAL - Econ Asstnc Rvolvg Loan Fd Adm			0.00	14,718.00
Total Costs			0.00	14,718.00

Fund Code & Title 12035 - Economic Assistance Revolving Fund.

Adjustment Title FY 21 Cost of FY 21 COLA (321)

Adjustment Type Technical Sub-Type COLA - Year 2

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 21 COLA (321)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
40227 - Econ Asstnc Rvolvg Loan Fd Adm	14000 - Administration	50110 - Salaries & Wages-Full Time	0.00	6,034.00
	TOTAL - Administration		0.00	6,034.00
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	0.00	55,860.00
	TOTAL - Economic and Community Development		0.00	55,860.00
	TOTAL - Econ Asstnc Rvolvg Loan Fd Adm		0.00	61,894.00
Total Costs			0.00	61,894.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 20 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type All/PARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
20328 - Basic State Grant CSL				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	1,103.00	1,103.00
	TOTAL - Arts & Historic Preservation		1,103.00	1,103.00
TOTAL - Basic State Grant CSL			1,103.00	1,103.00
21493 - Historic Preservation Fund Agency				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	5,145.00	5,145.00
	TOTAL - Arts & Historic Preservation		5,145.00	5,145.00
TOTAL - Historic Preservation Fund Agency			5,145.00	5,145.00
29513 - Hist Prserv- Sandy Relief Admi				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	1,303.00	1,303.00
	TOTAL - Arts & Historic Preservation		1,303.00	1,303.00
TOTAL - Hist Prserv- Sandy Relief Admi			1,303.00	1,303.00
35496 - Brownfield Remed & Dev - ADMIN				
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	6,730.00	6,730.00
	TOTAL - Economic and Community Development		6,730.00	6,730.00
TOTAL - Brownfield Remed & Dev - ADMIN			6,730.00	6,730.00
90628 - Community Invest Act-Admin				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	1,322.00	1,322.00
	TOTAL - Arts & Historic Preservation		1,322.00	1,322.00

TOTAL - Community Invest Act-Admin		1,322.00	1,322.00
Total Costs		15,603.00	15,603.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 20 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
20328 - Basic State Grant CSL				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	2,119.00	2,119.00
	TOTAL - Arts & Historic Preservation		2,119.00	2,119.00
TOTAL - Basic State Grant CSL			2,119.00	2,119.00
21493 - Historic Preservation Fund Agency				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	10,968.00	10,968.00
	TOTAL - Arts & Historic Preservation		10,968.00	10,968.00
TOTAL - Historic Preservation Fund Agency			10,968.00	10,968.00
29513 - Hist Prserv- Sandy Relief Admi				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	2,560.00	2,560.00
	TOTAL - Arts & Historic Preservation		2,560.00	2,560.00
TOTAL - Hist Prserv- Sandy Relief Admi			2,560.00	2,560.00
35496 - Brownfield Remed & Dev - ADMIN				
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	15,041.00	15,041.00
	TOTAL - Economic and Community Development		15,041.00	15,041.00
TOTAL - Brownfield Remed & Dev - ADMIN			15,041.00	15,041.00
90628 - Community Invest Act-Admin				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	3,104.00	3,104.00
	TOTAL - Arts & Historic Preservation		3,104.00	3,104.00

TOTAL - Community Invest Act-Admin		3,104.00	3,104.00
Total Costs		33,792.00	33,792.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 21 Cost of FY 20 Increment (312)
 Adjustment Type Technical Sub-Type A/PPARS - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 Increment (312)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
20328 - Basic State Grant CSL				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	1,286.00
	TOTAL - Arts & Historic Preservation		0.00	1,286.00
TOTAL - Basic State Grant CSL			0.00	1,286.00
21493 - Historic Preservation Fund Agency				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	6,002.00
	TOTAL - Arts & Historic Preservation		0.00	6,002.00
TOTAL - Historic Preservation Fund Agency			0.00	6,002.00
29513 - Hist Prserv- Sandy Relief Admi				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	1,519.00
	TOTAL - Arts & Historic Preservation		0.00	1,519.00
TOTAL - Hist Prserv- Sandy Relief Admi			0.00	1,519.00
35496 - Brownfield Remed & Dev - ADMIN				
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	0.00	5,087.00
	TOTAL - Economic and Community Development		0.00	5,087.00
TOTAL - Brownfield Remed & Dev - ADMIN			0.00	5,087.00
90628 - Community Invest Act-Admin				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	1,541.00
	TOTAL - Arts & Historic Preservation		0.00	1,541.00

TOTAL - Community Invest Act-Admin		0.00	1,541.00
Total Costs		0.00	15,435.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 21 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
20328 - Basic State Grant CSL				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	84.00
	TOTAL - Arts & Historic Preservation		0.00	84.00
TOTAL - Basic State Grant CSL			0.00	84.00
21493 - Historic Preservation Fund Agency				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	438.00
	TOTAL - Arts & Historic Preservation		0.00	438.00
TOTAL - Historic Preservation Fund Agency			0.00	438.00
29513 - Hist Prserv- Sandy Relief Admi				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	102.00
	TOTAL - Arts & Historic Preservation		0.00	102.00
TOTAL - Hist Prserv- Sandy Relief Admi			0.00	102.00
35496 - Brownfield Remed & Dev - ADMIN				
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	0.00	601.00
	TOTAL - Economic and Community Development		0.00	601.00
TOTAL - Brownfield Remed & Dev - ADMIN			0.00	601.00
90628 - Community Invest Act-Admin				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	124.00
	TOTAL - Arts & Historic Preservation		0.00	124.00

TOTAL - Community Invest Act-Admin		0.00	124.00
Total Costs		0.00	1,349.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 21 Cost of FY 21 Increment (322)
 Adjustment Type Technical Sub-Type A/PARS - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
20328 - Basic State Grant CSL				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	1,141.00
	TOTAL - Arts & Historic Preservation		0.00	1,141.00
TOTAL - Basic State Grant CSL			0.00	1,141.00
21493 - Historic Preservation Fund Agency				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	5,305.00
	TOTAL - Arts & Historic Preservation		0.00	5,305.00
TOTAL - Historic Preservation Fund Agency			0.00	5,305.00
29513 - Hist Prserv- Sandy Relief Admi				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	1,315.00
	TOTAL - Arts & Historic Preservation		0.00	1,315.00
TOTAL - Hist Prserv- Sandy Relief Admi			0.00	1,315.00
35496 - Brownfield Remed & Dev - ADMIN				
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	0.00	7,041.00
	TOTAL - Economic and Community Development		0.00	7,041.00
TOTAL - Brownfield Remed & Dev - ADMIN			0.00	7,041.00
Total Costs			0.00	14,802.00

Fund Code & Title 12060 - Federal and Other Activities
 Adjustment Title FY 21 Cost of FY 21 COLA (321)
 Adjustment Type Technical Sub-Type COLA - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 COLA (321)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
20328 - Basic State Grant CSL				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	2,273.00
	TOTAL - Arts & Historic Preservation		0.00	2,273.00
TOTAL - Basic State Grant CSL			0.00	2,273.00
21493 - Historic Preservation Fund Agency				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	11,726.00
	TOTAL - Arts & Historic Preservation		0.00	11,726.00
TOTAL - Historic Preservation Fund Agency			0.00	11,726.00
29513 - Hist Prserv- Sandy Relief Admi				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	2,744.00
	TOTAL - Arts & Historic Preservation		0.00	2,744.00
TOTAL - Hist Prserv- Sandy Relief Admi			0.00	2,744.00
35496 - Brownfield Remed & Dev - ADMIN				
	72001 - Economic and Community Development	50110 - Salaries & Wages-Full Time	0.00	15,965.00
	TOTAL - Economic and Community Development		0.00	15,965.00
TOTAL - Brownfield Remed & Dev - ADMIN			0.00	15,965.00
90628 - Community Invest Act-Admin				
	73003 - Arts & Historic Preservation	50110 - Salaries & Wages-Full Time	0.00	3,308.00
	TOTAL - Arts & Historic Preservation		0.00	3,308.00

TOTAL - Community Invest Act-Admin			0.00	3,308.00
Total Costs			0.00	36,016.00

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
12021		40065	CT Collectn Arts In Pub Spaces	73003	0.00	0.00	0.00	1,762.00	0.00	0.00	4,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12021		40073	Arts In Public Places	73003	0.00	0.00	0.00	51,167.75	0.00	0.00	80,000.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00
12034		40221	Economic Assistance Bond Fund	72001	0.00	0.00	0.00	123,382,904.08	0.00	0.00	208,000,000.00	0.00	0.00	185,000,000.00	0.00	0.00	170,000,000.00
12034		40224	Regnl Econmc Developmnt Asstnc	72001	0.00	0.00	0.00	94,852.00	0.00	0.00	264,150.00	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	3,700,000.00	0.00	0.00	2,292,046.00	0.00	0.00	0.00	0.00	0.00	0.00
12035		40227	Econ Asstnc Rvolvg Loan Fd Adm	72001	19.25	6.00	0.00	3,186,682.30	25.25	0.00	3,564,000.00	25.25	0.00	3,736,400.00	25.25	0.00	3,894,500.00
12035		40228	Econ Asstnc Rvolvg Loan Fd Lns	72001	0.00	0.00	0.00	2,600,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12051		40255	Capital Equipment Purchase Fund	14000	0.00	0.00	0.00	2,939.29	0.00	0.00	132,595.00	0.00	0.00	114,615.00	0.00	0.00	99,770.00
12052		40417	Grants in Aid to Municipalities & Non-Profits	72001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,297,167.00	0.00	0.00	0.00
12052		42411	Smll Twn Econ Asstnc Prog ECD	72001	0.00	0.00	0.00	2,766,436.09	0.00	0.00	5,324,252.00	0.00	0.00	3,993,189.00	0.00	0.00	3,993,189.00
12052		42882	ECD West Haven Revitalization	72001	0.00	0.00	0.00	0.00	0.00	0.00	22,461.00	0.00	0.00	0.00	0.00	0.00	0.00
12052		42891	ECD Bloomfield Façade	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		43077	ECD Killingly Downtown	72001	0.00	0.00	0.00	43,180.00	0.00	0.00	382,728.00	0.00	0.00	287,046.00	0.00	0.00	287,046.00
12052		43090	West Hartford Science Center	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		43130	Responsible Growth Incentive	72001	0.00	0.00	0.00	189,000.00	0.00	0.00	100,000.00	0.00	0.00	23,800.00	0.00	0.00	0.00
12052		43185	RESTORE HISTORIC LANDMARKS	73003	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		43206	CZs ANDES Adventure Exhibit	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	0.00
12052		43216	Ansonia Development Corp	72001	0.00	0.00	0.00	49,058.00	0.00	0.00	225,471.00	0.00	0.00	225,471.00	0.00	0.00	0.00
12052		43219	NEW HAVEN-RIVER STREET PROJECT	72001	0.00	0.00	0.00	14,574.00	0.00	0.00	84,826.00	0.00	0.00	0.00	0.00	0.00	0.00
12052		43226	Manchester - Broad St Project	72001	0.00	0.00	0.00	0.00	0.00	0.00	130,833.00	0.00	0.00	0.00	0.00	0.00	0.00
12052		43228	MERIDEN-WEST ST PROJECT	72001	0.00	0.00	0.00	0.00	0.00	0.00	310,512.00	0.00	0.00	0.00	0.00	0.00	0.00
12052		43246	Goodwin College Expansion	72001	0.00	0.00	0.00	0.00	0.00	0.00	67,855.00	0.00	0.00	0.00	0.00	0.00	0.00
12052		43403	Brownfield Redevelop Loan Fund	72001	0.00	0.00	0.00	34,734,353.00	0.00	0.00	4,781,926.00	0.00	0.00	1,642,888.00	0.00	0.00	0.00
12052		43466	Bridgeport Improvements	72001	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	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
12052		43470	HFTD-Econ Develop Projects	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		43471	Bridgeport Econ. Dev. Projects	72001	0.00	0.00	0.00	0.00	0.00	0.00	220,921.00	0.00	0.00	220,921.00	0.00	0.00	0.00
12052		43472	Hftd. Infrastructure Projects	72001	0.00	0.00	0.00	750,000.00	0.00	0.00	1,000,000.00	0.00	0.00	2,750,000.00	0.00	0.00	0.00
12052		43516	Small Business Express Program	72001	0.00	0.00	0.00	13,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00
12052		43616	Ct Manufacturing Innovation	72001	0.00	0.00	0.00	13,063,716.94	0.00	0.00	17,163,388.00	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00
12052		43689	Waterbury Urban Development	72001	0.00	0.00	0.00	2,547,493.00	0.00	0.00	4,452,507.00	0.00	0.00	0.00	0.00	0.00	0.00
12052		43699	CT Strategic Defense Investment	72001	0.00	0.00	0.00	0.00	0.00	0.00	8,921,436.00	0.00	0.00	0.00	0.00	0.00	0.00
12058		40564	Special Contaminated Property Remediation Fund	72001	0.00	0.00	0.00	375,000.00	0.00	0.00	340,289.00	0.00	0.00	255,216.00	0.00	0.00	255,216.00
12058		43433	Special Contaminated Property Remedition & Ins Fund-	72001	0.00	0.00	0.00	0.00	0.00	0.00	169,037.00	0.00	0.00	126,778.00	0.00	0.00	126,778.00
12060		20305	Historic Preservatin Subgrant	73003	0.00	0.00	0.00	0.00	0.00	0.00	3,367.00	0.00	0.00	10,000.00	0.00	0.00	0.00
12060	45025	20328	Basic State Grant CSL	14000	0.00	0.00	0.00	30.30	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	1.00	0.00	0.00	711,501.79	1.00	0.00	826,800.00	1.00	0.00	826,800.00	1.00	0.00	826,800.00
12060	15904	21493	Historic Preservation Fund Agency	73003	4.85	0.00	0.00	811,120.19	4.00	0.00	690,000.00	4.00	0.00	690,000.00	4.00	0.00	690,000.00
12060	15904	21494	Historic Preservation Fund Sbgmts 2003	73003	0.00	0.00	0.00	35,895.00	0.00	0.00	24,573.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	66818	21775	Federal Contaminated Prop RLF	72001	0.00	0.00	0.00	(97,746.20)	0.00	0.00	237,248.00	0.00	0.00	177,936.00	0.00	0.00	177,936.00
12060	66818	22237	EPA -Federal Brownfield Administration	72001	0.00	0.00	0.00	0.00	0.00	0.00	11,966.00	0.00	0.00	8,974.00	0.00	0.00	8,974.00
12060		22371	EPA Brownfields Assesment	72001	0.00	0.00	0.00	1,235.59	0.00	0.00	2,367.00	0.00	0.00	1,775.00	0.00	0.00	1,775.00
12060	59061	22565	Small Bus Admin - STEP Grant F	72001	0.00	0.00	0.00	96,626.65	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	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	894,559.57	0.00	0.00	342,110.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	15925	22826	National Maritime Heritage Grant	73003	0.00	0.00	0.00	5,647.00	0.00	0.00	259,869.00	0.00	0.00	112,939.00	0.00	0.00	103,703.00
12060		22864	Step 2017	72001	0.00	0.00	0.00	111,931.05	0.00	0.00	290,000.00	0.00	0.00	290,000.00	0.00	0.00	218,000.00
12060	15904	26358	Historic Preservation Fund-Pgm	73003	0.00	0.00	0.00	19,100.00	0.00	0.00	54,432.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00
12060	59061	26359	Small Bus Admin - STEP Grant ADMIN F	72001	0.00	0.00	0.00	7,888.93	0.00	0.00	14,674.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
12060		26386	National Maritime ADMIN	73003	0.00	0.00	0.00	1,440.09	0.00	0.00	4,207.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00

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	15957	29512	Historic Preserv- Sandy Relief	73003	0.00	0.00	0.00	1,385,743.25	0.00	0.00	405,843.00	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	1.00	116,973.15	0.00	1.00	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	92,952.38	0.00	0.00	93,000.00	0.00	0.00	93,000.00	0.00	0.00	93,000.00
12060		30051	Plaque Sales	73003	0.00	0.00	0.00	4,996.65	0.00	0.00	7,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00
12060		30207	Tourism Council's Scholarship	75001	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
12060		30281	Donations-Other	73003	0.00	0.00	0.00	334.31	0.00	0.00	750.00	0.00	0.00	750.00	0.00	0.00	750.00
12060		30608	Artists with Disabilities	73003	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
12060		35129	Museum Enhancement Fund	14000	0.00	0.00	0.00	528.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35129	Museum Enhancement Fund	73003	0.00	0.00	0.00	21,115.27	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00
12060		35130	Dry Cleaning Act	72001	0.00	0.00	0.00	296,447.79	0.00	0.00	1,383,744.00	0.00	0.00	1,037,809.00	0.00	0.00	1,037,809.00
12060		35175	Dry Cleaning Establishment Remediation Account Admin	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
12060		35325	CT Econ Impact And Analy Acct	72001	0.00	0.00	0.00	30,500.00	0.00	0.00	36,905.00	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	200,000.00	0.00	0.00	100,000.00	0.00	0.00	36,468.00
12060		35409	Brownfield Remediation/Dev Acct	72001	0.00	0.00	0.00	0.00	0.00	0.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35443	Small Business Assistance Acct	72001	0.00	0.00	0.00	1,284,000.00	0.00	0.00	3,206,257.00	0.00	0.00	1,068,752.00	0.00	0.00	1,068,752.00
12060		35496	Brownfield Remed & Dev - ADMIN	14000	0.00	0.00	0.00	121.19	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	5.75	0.00	0.00	832,305.96	5.75	0.00	1,200,000.00	5.75	0.00	1,200,000.00	5.75	0.00	208,627.00
12060		35496	Brownfield Remed & Dev - ADMIN	75001	0.00	0.00	0.00	295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35497	Small Bus Express Asst Account	72001	0.00	0.00	0.00	24,720,030.04	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00
12060		35507	Tax Credit - Film Production	14000	0.00	0.00	0.00	597.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35507	Tax Credit - Film Production	72001	0.00	0.00	0.00	31,530.37	0.00	0.00	209,947.00	0.00	0.00	209,947.00	0.00	0.00	209,947.00
12060		35533	Brownfield Remediation & Dev	72001	0.00	0.00	0.00	42,086,194.59	0.00	0.00	15,539,613.00	0.00	0.00	11,654,709.00	0.00	0.00	11,654,709.00
12060		35554	EXP- Admin	14000	0.00	0.00	0.00	1,616.72	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	483,730.35	0.00	0.00	873,000.00	0.00	0.00	916,650.00	0.00	0.00	962,482.00
12060		35569	CT Manufacturing Innov. Fund	72001	0.00	0.00	0.00	1,004,061.70	0.00	0.00	944,986.00	0.00	1.00	1,444,986.00	0.00	1.00	1,444,986.00

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		90222	Art In Public Spaces SDE	73003	0.00	0.00	0.00	990.00	0.00	0.00	20,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00
12060		90226	CT Collection SDE	73003	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
12060		90454	CT Trust for Historic Prsvtn.	73003	0.00	0.00	0.00	380,000.00	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	73003	0.00	0.00	0.00	1,502,209.91	0.00	0.00	1,760,000.00	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00
12060		90512	Econ Research & Modeling Asst	72001	0.00	0.00	0.00	0.00	0.00	0.00	20,336.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90627	Historic Preservation-Museums	73003	0.00	0.00	0.00	49,375.54	0.00	0.00	60,000.00	0.00	0.00	320,000.00	0.00	0.00	320,000.00
12060		90628	Community Invest Act-Admin	73003	1.00	0.00	0.00	191,296.15	1.85	0.00	220,000.00	1.85	0.00	320,000.00	1.85	0.00	220,000.00
13019		41236	Urban Act Grant-ECD	72001	0.00	0.00	0.00	0.00	0.00	0.00	362,638.00	0.00	0.00	271,978.00	0.00	0.00	271,978.00
13019		41240	Waterbury-Seven Angels Theater	72001	0.00	0.00	0.00	0.00	0.00	0.00	46,221,654.00	0.00	0.00	29,172,341.00	0.00	0.00	29,172,341.00
17121		43519	Brownfields-State Owned	72001	0.00	0.00	0.00	0.00	0.00	0.00	330,000.00	0.00	0.00	247,500.00	0.00	0.00	247,500.00
17141		43526	IT Capital Investment Program	14000	0.00	0.00	0.00	187,742.81	0.00	0.00	157,853.00	0.00	0.00	0.00	0.00	0.00	0.00
17151		43550	TRANSIT ORIENTED DEVELOPMENT	72001	0.00	0.00	0.00	214,993.12	0.00	0.00	1,526,728.00	0.00	0.00	1,538,279.00	0.00	0.00	0.00
17161		43526	IT Capital Investment Program	14000	0.00	0.00	0.00	218,912.33	0.00	0.00	974,260.00	0.00	0.00	0.00	0.00	0.00	0.00
17161		43550	TRANSIT ORIENTED DEVELOPMENT	72001	0.00	0.00	0.00	0.00	0.00	0.00	2,341,140.00	0.00	0.00	1,560,760.00	0.00	0.00	0.00
17171		43526	IT Capital Investment Program	14000	0.00	0.00	0.00	0.00	0.00	0.00	1,408,500.00	0.00	0.00	0.00	0.00	0.00	0.00
17171		43550	TRANSIT ORIENTED DEVELOPMENT	72001	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
17181		43526	IT Capital Investment Program	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550,000.00	0.00	0.00	0.00
17861		41477	Restoration Viets Tavern Newgate	73003	0.00	0.00	0.00	0.00	0.00	0.00	3,963.00	0.00	0.00	0.00	0.00	0.00	0.00
17871		41477	Restoration Viets Tavern Newgate	73003	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
35010		40001	Non-Budgeted Operating Approp	73003	0.00	0.00	0.00	792,033.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS					31.85	6.00	1.00	279,083,975.53	37.85	1.00	376,482,633.00	37.85	1.00	301,443,876.00	37.85	1.00	274,977,536.00

Agency Code	Fund Code	Sid Code	SID BUDGET TITLE	Account	Program Code	Actual	Agency Estimated	Analyst Estimated	Agency Baseline Adj Year 1	Agency Baseline Req Year 1	Analyst Baseline Adj Year 1	Analyst Baseline Year 1
ECD46000	11000	10010	Personal Services	50110	14000	0	2,477,129	0	142,368	2,619,497	0	0
ECD46000	11000	10010	Personal Services	50150	14000	0	54,298	0	3,066	57,364	0	0
ECD46000	11000	10010	Personal Services	50160	14000	0	15,611	0	0	15,611	0	0
ECD46000	11000	10010	Personal Services	50170	14000	0	12,000	0	678	12,678	0	0
ECD46000	11000	10010	Personal Services	50190	14000	0	53,200	0	0	53,200	0	0
ECD46000	11000	10010	Personal Services	50399	14000	0	10,802	0	0	10,802	0	0
ECD46000	11000	10010	Personal Services	58999	14000	0	135	0	21,854	21,989	0	0
ECD46000	11000	10010	Personal Services	50110	72001	0	2,231,199	0	80,521	2,311,720	0	0
ECD46000	11000	10010	Personal Services	50160	72001	0	18,728	0	0	18,728	0	0
ECD46000	11000	10010	Personal Services	50399	72001	0	10,802	0	0	10,802	0	0
ECD46000	11000	10010	Personal Services	58999	72001	0	220	0	13,096	13,316	0	0
ECD46000	11000	10010	Personal Services	50110	73003	0	1,039,617	0	31,967	1,071,584	0	0
ECD46000	11000	10010	Personal Services	50120	73003	0	39,000	0	2,056	41,056	0	0
ECD46000	11000	10010	Personal Services	50150	73003	0	128,083	0	6,753	134,836	0	0
ECD46000	11000	10010	Personal Services	50160	73003	0	7,742	0	0	7,742	0	0
ECD46000	11000	10010	Personal Services	50170	73003	0	600	0	31	631	0	0
ECD46000	11000	10010	Personal Services	50399	73003	0	10,802	0	0	10,802	0	0
ECD46000	11000	10010	Personal Services	58999	73003	0	135	0	7,075	7,210	0	0
ECD46000	11000	10010	Personal Services	50110	75001	0	819,890	0	36,646	856,536	0	0
ECD46000	11000	10010	Personal Services	50160	75001	0	5,022	0	0	5,022	0	0
ECD46000	11000	10010	Personal Services	50170	75001	0	400	0	24	424	0	0
ECD46000	11000	10010	Personal Services	50399	75001	0	10,802	0	0	10,802	0	0
ECD46000	11000	10010	Personal Services	58999	75001	0	0	0	7,201	7,201	0	0

Agency Options Year 1	Agency Total Year 1	Analyst Options Year 1	Analyst Total Year 1	Agency Baseline Adj Year 2	Agency Baseline Req Year 2	Analyst Baseline Adj Year 2	Analyst Baseline Year 2	Agency Options Year 2	Agency Total Year 2	Analyst Options Year 2	Analyst Total Year 2
0	2,619,497	0	0	310,839	2,787,968	0	0	0	2,787,968	0	0
0	57,364	0	0	6,780	61,078	0	0	0	61,078	0	0
0	15,611	0	0	0	15,611	0	0	0	15,611	0	0
0	12,678	0	0	1,499	13,499	0	0	0	13,499	0	0
0	53,200	0	0	0	53,200	0	0	0	53,200	0	0
0	10,802	0	0	0	10,802	0	0	0	10,802	0	0
0	21,989	0	0	22,489	22,624	0	0	0	22,624	0	0
0	2,311,720	0	0	180,287	2,411,486	0	0	0	2,411,486	0	0
0	18,728	0	0	0	18,728	0	0	0	18,728	0	0
0	10,802	0	0	0	10,802	0	0	0	10,802	0	0
0	13,316	0	0	25,822	26,042	0	0	0	26,042	0	0
0	1,071,584	0	0	70,951	1,110,568	0	0	0	1,110,568	0	0
0	41,056	0	0	4,778	43,778	0	0	0	43,778	0	0
0	134,836	0	0	15,694	143,777	0	0	0	143,777	0	0
0	7,742	0	0	0	7,742	0	0	0	7,742	0	0
0	631	0	0	73	673	0	0	0	673	0	0
0	10,802	0	0	0	10,802	0	0	0	10,802	0	0
0	7,210	0	0	10,010	10,145	0	0	0	10,145	0	0
0	856,536	0	0	78,180	898,070	0	0	0	898,070	0	0
0	5,022	0	0	0	5,022	0	0	0	5,022	0	0
0	424	0	0	51	451	0	0	0	451	0	0
0	10,802	0	0	0	10,802	0	0	0	10,802	0	0
0	7,201	0	0	7,374	7,374	0	0	0	7,374	0	0

ECD46000	11000	10020	Other Expenses	50700	14000	0	13,525	0	0	13,525	0	0
ECD46000	11000	10020	Other Expenses	50770	14000	0	5,600	0	0	5,600	0	0
ECD46000	11000	10020	Other Expenses	51010	14000	0	55,100	0	0	55,100	0	0
ECD46000	11000	10020	Other Expenses	51500	14000	0	36,804	0	0	36,804	0	0
ECD46000	11000	10020	Other Expenses	52500	14000	0	36,949	0	0	36,949	0	0
ECD46000	11000	10020	Other Expenses	53000	14000	0	36,000	0	0	36,000	0	0
ECD46000	11000	10020	Other Expenses	53700	14000	0	78,308	0	0	78,308	0	0
ECD46000	11000	10020	Other Expenses	53800	14000	0	33,232	0	0	33,232	0	0
ECD46000	11000	10020	Other Expenses	54000	14000	0	17,100	0	0	17,100	0	0
ECD46000	11000	10020	Other Expenses	50700	72001	0	3,000	0	0	3,000	0	0
ECD46000	11000	10020	Other Expenses	50770	72001	0	5,400	0	0	5,400	0	0
ECD46000	11000	10020	Other Expenses	51500	72001	0	17,023	0	0	17,023	0	0
ECD46000	11000	10020	Other Expenses	52500	72001	0	365	0	0	365	0	0
ECD46000	11000	10020	Other Expenses	53800	72001	0	11,500	0	0	11,500	0	0
ECD46000	11000	10020	Other Expenses	54000	72001	0	15	0	0	15	0	0
ECD46000	11000	10020	Other Expenses	50700	73003	0	6,000	0	0	6,000	0	0
ECD46000	11000	10020	Other Expenses	50770	73003	0	8,200	0	0	8,200	0	0
ECD46000	11000	10020	Other Expenses	51500	73003	0	1,625	0	0	1,625	0	0
ECD46000	11000	10020	Other Expenses	52500	73003	0	5,025	0	0	5,025	0	0
ECD46000	11000	10020	Other Expenses	53331	73003	0	18,000	0	0	18,000	0	0
ECD46000	11000	10020	Other Expenses	53334	73003	0	250	0	0	250	0	0
ECD46000	11000	10020	Other Expenses	53338	73003	0	5,000	0	0	5,000	0	0
ECD46000	11000	10020	Other Expenses	53340	73003	0	9,500	0	0	9,500	0	0
ECD46000	11000	10020	Other Expenses	53699	73003	0	7,600	0	0	7,600	0	0
ECD46000	11000	10020	Other Expenses	53700	73003	0	700	0	0	700	0	0
ECD46000	11000	10020	Other Expenses	53800	73003	0	23,150	0	0	23,150	0	0

0	13,525	0	0	0	13,525	0	0	0	13,525	0	0
0	5,600	0	0	0	5,600	0	0	0	5,600	0	0
0	55,100	0	0	0	55,100	0	0	0	55,100	0	0
0	36,804	0	0	0	36,804	0	0	0	36,804	0	0
0	36,949	0	0	0	36,949	0	0	0	36,949	0	0
0	36,000	0	0	0	36,000	0	0	0	36,000	0	0
0	78,308	0	0	0	78,308	0	0	0	78,308	0	0
0	33,232	0	0	0	33,232	0	0	0	33,232	0	0
0	17,100	0	0	0	17,100	0	0	0	17,100	0	0
0	3,000	0	0	0	3,000	0	0	0	3,000	0	0
0	5,400	0	0	0	5,400	0	0	0	5,400	0	0
0	17,023	0	0	0	17,023	0	0	0	17,023	0	0
0	365	0	0	0	365	0	0	0	365	0	0
0	11,500	0	0	0	11,500	0	0	0	11,500	0	0
0	15	0	0	0	15	0	0	0	15	0	0
0	6,000	0	0	0	6,000	0	0	0	6,000	0	0
0	8,200	0	0	0	8,200	0	0	0	8,200	0	0
0	1,625	0	0	0	1,625	0	0	0	1,625	0	0
0	5,025	0	0	0	5,025	0	0	0	5,025	0	0
0	18,000	0	0	0	18,000	0	0	0	18,000	0	0
0	250	0	0	0	250	0	0	0	250	0	0
0	5,000	0	0	0	5,000	0	0	0	5,000	0	0
0	9,500	0	0	0	9,500	0	0	0	9,500	0	0
0	7,600	0	0	0	7,600	0	0	0	7,600	0	0
0	700	0	0	0	700	0	0	0	700	0	0
0	23,150	0	0	0	23,150	0	0	0	23,150	0	0

ECD46000	11000	10020	Other Expenses	54000	73003	0	250	0	0	250	0	0
ECD46000	11000	10020	Other Expenses	50700	75001	0	1,500	0	0	1,500	0	0
ECD46000	11000	10020	Other Expenses	50770	75001	0	10,250	0	0	10,250	0	0
ECD46000	11000	10020	Other Expenses	51500	75001	0	21,350	0	0	21,350	0	0
ECD46000	11000	10020	Other Expenses	53331	75001	0	1,000	0	0	1,000	0	0
ECD46000	11000	10020	Other Expenses	53700	75001	0	27,147	0	0	27,147	0	0
ECD46000	11000	10020	Other Expenses	53800	75001	0	4,500	0	0	4,500	0	0
ECD46000	11000	12437	Office of Military Affairs	50110	14000	0	110,937	0	7,045	117,982	0	0
ECD46000	11000	12437	Office of Military Affairs	58999	14000	0	76,638	0	0	76,638	0	0
ECD46000	11000	12540	Capital Region Development Authority	58999	72001	0	6,249,121	0	0	6,249,121	0	0

0	250	0	0	0	250	0	0	0	250	0	0
0	1,500	0	0	0	1,500	0	0	0	1,500	0	0
0	10,250	0	0	0	10,250	0	0	0	10,250	0	0
0	21,350	0	0	0	21,350	0	0	0	21,350	0	0
0	1,000	0	0	0	1,000	0	0	0	1,000	0	0
0	27,147	0	0	0	27,147	0	0	0	27,147	0	0
0	4,500	0	0	0	4,500	0	0	0	4,500	0	0
0	117,982	0	0	14,836	125,773	0	0	0	125,773	0	0
0	76,638	0	0	0	76,638	0	0	0	76,638	0	0
0	6,249,121	0	0	0	6,249,121	0	0	0	6,249,121	0	0

Agency Code	Fund Code	Sid Code	SID BUDGET TITLE	Account	Program Code	Actual	Agency Estimated	Analyst Estimated	Agency Baseline Adj Year 1	Agency Baseline Req Year 1	Analyst Baseline Adj Year 1	Analyst Baseline Year 1
ECD46000	12069	17073	New Haven Arts Council	50000	73003	0	52,000	52,000	0	52,000	0	52,000
ECD46000	12069	17075	Beardsley Zoo	50000	75001	0	253,879	253,879	0	253,879	0	253,879
ECD46000	12069	17076	Mystic Aquarium	50000	75001	0	322,397	322,397	0	322,397	0	322,397
ECD46000	12069	17078	Northwestern Tourism	50000	75001	0	400,000	400,000	0	400,000	0	400,000
ECD46000	12069	17079	Eastern Tourism	50000	75001	0	400,000	400,000	0	400,000	0	400,000
ECD46000	12069	17080	Central Tourism	50000	75001	0	400,000	400,000	0	400,000	0	400,000
ECD46000	12069	17082	Twain/Stowe Homes	50000	73003	0	81,196	81,196	0	81,196	0	81,196
ECD46000	12069	16256	Performing Arts Centers	50000	73003	0	787,571	787,571	0	787,571	0	787,571
ECD46000	12069	16257	Performing Theaters Grant	50000	73003	0	306,753	306,753	0	306,753	0	306,753
ECD46000	12069	16258	Arts Commission	50000	73003	0	1,497,298	1,497,298	0	1,497,298	0	1,497,298
ECD46000	12069	16262	Art Museum Consortium	50000	73003	0	287,313	287,313	0	287,313	0	287,313
ECD46000	12069	16264	Litchfield Jazz Festival	50000	73003	0	29,000	29,000	0	29,000	0	29,000
ECD46000	12069	16267	Arte Inc.	50000	73003	0	20,735	20,735	0	20,735	0	20,735
ECD46000	12069	16268	CT Virtuosi Orchestra	50000	73003	0	15,250	15,250	0	15,250	0	15,250
ECD46000	12069	16269	Barnum Museum	50000	75001	0	20,735	20,735	0	20,735	0	20,735
ECD46000	12069	17100	Cultural Alliance of Fairfield	50000	73003	0	52,000	52,000	0	52,000	0	52,000
ECD46000	12069	17063	Greater Hartford Arts Council	50000	73003	0	74,079	74,079	0	74,079	0	74,079
ECD46000	12069	17065	Stepping Stones Museum for Children	50000	75001	0	30,863	30,863	0	30,863	0	30,863
ECD46000	12069	17066	Maritime Center Authority	50000	75001	0	303,705	303,705	0	303,705	0	303,705
ECD46000	12069	17069	Connecticut Humanities Council	50000	73003	0	850,000	850,000	0	850,000	0	850,000
ECD46000	12069	17070	Amistad Committee for the Freedom Trail	50000	73003	0	36,414	36,414	0	36,414	0	36,414
ECD46000	12069	17072	New Haven Festival of Arts and Ideas	50000	73003	0	414,511	414,511	0	414,511	0	414,511
ECD46000	12069	12296	Statewide Marketing	58999	75001	0	4,130,912	4,130,912	0	4,130,912	0	4,130,912

ECD46000	12069	12412	Hartford Urban Arts Grant	58999	73003	0	242,371	242,371	0	242,371	0	242,371
ECD46000	12069	12413	New Britain Arts Council	58999	73003	0	39,380	39,380	0	39,380	0	39,380
ECD46000	12069	12435	Main Street Initiatives	58999	72001	0	100,000	100,000	0	100,000	0	100,000
ECD46000	12069	16277	CT Open	50000	75001	0	250,000	250,000	0	250,000	0	250,000
ECD46000	12069	12562	Neighborhood Music School	58999	73003	0	80,540	80,540	0	80,540	0	80,540
ECD46000	12069	16275	Various Grants	50000	73003	0	50,000	50,000	0	50,000	0	50,000
ECD46000	12069	16275	Various Grants	50000	75001	0	343,856	343,856	0	343,856	0	343,856
ECD46000	12069	16115	Nutmeg Games	50000	75001	0	40,000	40,000	0	40,000	0	40,000
ECD46000	12069	16175	Discovery Museum	50000	75001	0	196,895	196,895	0	196,895	0	196,895
ECD46000	12069	16188	National Theatre of the Deaf	50000	73003	0	78,758	78,758	0	78,758	0	78,758
ECD46000	12069	16209	Connecticut Science Center	50000	75001	0	446,626	446,626	0	446,626	0	446,626
ECD46000	12069	16219	CT Flagship Producing Theaters Grant	50000	73003	0	259,951	259,951	0	259,951	0	259,951

0	242,371	0	242,371	0	242,371	0	242,371	0	242,371	0	242,371
0	39,380	0	39,380	0	39,380	0	39,380	0	39,380	0	39,380
0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000
0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000
0	80,540	0	80,540	0	80,540	0	80,540	0	80,540	0	80,540
0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000
0	343,856	0	343,856	0	343,856	0	343,856	0	343,856	0	343,856
0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000
0	196,895	0	196,895	0	196,895	0	196,895	0	196,895	0	196,895
0	78,758	0	78,758	0	78,758	0	78,758	0	78,758	0	78,758
0	446,626	0	446,626	0	446,626	0	446,626	0	446,626	0	446,626
0	259,951	0	259,951	0	259,951	0	259,951	0	259,951	0	259,951