

Department of Economic and Community Development ECD46000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	91	91	89	89	89	89

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	7,977,806	8,172,510	8,410,102	8,476,385	8,410,102	8,476,385
Other Expenses	629,471	1,027,717	587,717	567,717	1,072,065	1,052,065
Equipment	0	1	0	0	0	0
Other Current Expenses						
Statewide Marketing	12,016,248	12,000,000	10,000,000	10,000,000	9,500,000	9,500,000
Small Business Incubator Program	387,093	387,093	367,739	367,739	339,916	349,352
Hartford Urban Arts Grant	359,776	400,000	0	0	395,000	400,000
New Britain Arts Council	71,956	71,956	0	0	63,187	64,941
Main Street Initiatives	162,305	162,450	0	0	152,297	154,328
Office of Military Affairs	181,636	250,000	243,473	243,712	216,598	219,962
Hydrogen/Fuel Cell Economy	175,000	175,000	166,250	166,250	153,671	157,937
CCAT-CT Manufacturing Supply Chain	732,256	732,256	695,644	695,644	843,013	860,862
Capital Region Development Authority	9,620,145	8,464,370	9,064,370	9,064,370	7,864,370	7,864,370
Neighborhood Music School	50,000	150,000	0	0	126,375	128,250
Other Than Payments to Local Governments						
Nutmeg Games	24,000	74,000	0	0	64,075	65,000
Discovery Museum	359,776	359,776	0	0	315,930	324,699
National Theatre of the Deaf	143,910	143,910	0	0	126,371	129,879
CONNSTEP	588,382	588,382	558,963	558,963	495,712	503,067
Development Research and Economic Assistance	137,902	137,902	131,007	131,007	121,095	124,457
CT Trust for Historic Preservation	199,876	199,876	0	0	0	0
Connecticut Science Center	599,073	599,073	0	0	542,512	550,000
CT Flagship Producing Theaters Grant	474,996	475,000	0	0	417,108	428,687
Women's Business Center	500,000	500,000	0	0	393,750	400,000
Performing Arts Centers	1,439,104	1,439,104	0	0	1,263,714	1,298,792
Performing Theaters Grant	452,857	532,857	0	0	492,915	505,904
Arts Commission	1,788,312	1,797,830	5,707,939	5,707,939	1,578,720	1,622,542
Art Museum Consortium	0	525,000	0	0	461,014	473,812
CT Invention Convention	0	25,000	0	0	19,687	20,000
Litchfield Jazz Festival	0	50,000	0	0	46,875	47,500
Connecticut River Museum	0	0	0	0	25,000	25,000
Arte Inc.	0	0	0	0	25,000	25,000
CT Virtuosi Orchestra	0	0	0	0	25,000	25,000
Barnum Museum	0	0	0	0	25,000	25,000
Other Than Payments to Local Governments						
Greater Hartford Arts Council	89,943	89,943	0	0	88,982	91,174
Stepping Stones Museum for Children	42,079	42,079	0	0	36,951	37,977
Maritime Center Authority	504,949	554,949	0	0	487,315	500,842
Tourism Districts	1,435,770	1,435,772	0	0	1,260,788	1,295,785
Amistad Committee for the Freedom Trail	45,000	45,000	0	0	39,514	40,612
Amistad Vessel	359,776	359,776	359,776	359,776	315,929	324,698
New Haven Festival of Arts and Ideas	757,423	757,423	0	0	665,111	683,574

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
New Haven Arts Council	89,943	89,943	0	0	78,982	81,174
Beardsley Zoo	372,539	372,539	0	0	327,136	336,217
Mystic Aquarium	589,106	589,106	0	0	517,308	531,668
Quinebaug Tourism	39,457	39,457	0	0	34,649	35,611
Northwestern Tourism	39,457	39,457	0	0	34,649	35,611
Eastern Tourism	39,457	39,457	0	0	34,649	35,611
Central Tourism	39,457	39,457	0	0	34,649	35,611
Twain/Stowe Homes	90,890	90,890	0	0	98,864	100,000
Cultural Alliance of Fairfield	89,943	89,943	0	0	78,982	81,174
Nonfunctional - Change to Accruals	59,136	41,387	0	0	0	0
Agency Total - General Fund	43,756,205	44,157,641	36,292,980	36,339,502	39,710,530	40,070,130
Additional Funds Available						
Carry Forward Funding	0	0	0	0	865,354	0
Economic Assistance Bond Fund	95,592,413	101,274,339	100,000,000	100,000,000	100,000,000	100,000,000
Federal Funds	3,958,375	3,748,976	2,908,611	2,920,736	2,908,611	2,920,736
Private Contributions & Other Restricted	17,932,964	27,805,472	15,398,330	15,404,120	15,398,330	15,404,120
Agency Grand Total	161,239,957	176,986,428	154,599,921	154,664,358	158,882,825	158,394,986

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	405,592	0	471,875	0	0	0	0
Office of Military Affairs	0	5,973	0	6,212	0	0	0	0
Total - General Fund	0	411,565	0	478,087	0	0	0	0

Governor

Provide funding of \$411,565 in FY 16 and \$478,087 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Transfer One Position to DAS

Personal Services	(1)	(113,000)	(1)	(113,000)	0	0	0	0
Total - General Fund	(1)	(113,000)	(1)	(113,000)	0	0	0	0

Background

In October 2013, the Department entered into an agreement with the Department of Administrative Services (DAS) to join the Small Agency Resource Team ("SmART" unit). As part of the agreement, the Department agrees to transfer one human resource position to DAS.

Governor

Transfer funding of \$113,000 in both FY 16 and FY 17 and one associated Human Resources position to the Department of Administrative Services.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding to Support IT Maintenance

Other Expenses	0	20,000	0	0	0	0	0	0
Total - General Fund	0	20,000	0	0	0	0	0	0

Governor

Provide funding of \$20,000 in FY 16 to support IT software maintenance and support including Microsoft Office upgrades.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	13,402	0	29,579	0	0	0	0
Total - General Fund	0	13,402	0	29,579	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$13,402 in FY 16 and an additional \$16,177 in FY 17 (for a cumulative total of \$29,579 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding to Support the CT Tennis Tournament

Capital Region Development Authority	0	600,000	0	600,000	0	0	0	0
Total - General Fund	0	600,000	0	600,000	0	0	0	0

Background

Under CGS 32-600, one of the project duties of the Capitol Region Development Authority (CRDA) is the promotion of and attraction to in-state professional and amateur sports and sporting events. In October 2013, the CRDA voted to purchase the Connecticut Tennis Tournament for \$618,000, funded through state bond funds.

PA 13-184, the FY 14 and FY 15 Biennial Budget, included \$400,000 to support the Tennis Tournament in FY 14.

Governor

Provide funding of \$600,000 in both FY 16 and FY 17 for general financial operations assistance in support of the Connecticut Tennis Tournament.

Legislative

Same as Governor

Policy Revisions

Reduce Statewide Marketing

Statewide Marketing	0	(2,500,000)	0	(2,500,000)	0	(500,000)	0	(500,000)
Total - General Fund	0	(2,500,000)	0	(2,500,000)	0	(500,000)	0	(500,000)

Background

The Statewide Marketing account funds the state's tourism marketing activities including the "Still Revolutionary" campaign and marketing challenge grants available to local organizations to promote tourism.

Governor

Reduce funding of \$2 million for the "Statewide Marketing" account to achieve savings.

Legislative

Reduce funding of \$2.5 million for the "Statewide Marketing" account to achieve savings.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding for the XL Center

Capital Region Development Authority	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)
Total - General Fund	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)

Background

The City of Hartford owns the XL Center and leases the facility to the Capital Region Development Authority (CRDA). The new ten year agreement entered into as of April 26, 2013 by the City of Hartford and the state requires the state to provide up to \$3 million in lease payments in the first two years of the agreement. The lease provides up to \$3 million in rent payments in both FY 14 and FY 15 and up to \$2.6 million per year thereafter from net operating revenue from the facility.

A total of \$3 million was provided to finance the XL Center lease in FY 14 through a deficiency appropriation under PA 14-47. The revised FY 15 budget provides funding of \$1.5 million to CRDA to finance the XL Center lease.

Legislative

Reduce funding for the XL Center by \$500,000 in FY 16 and FY 17 to achieve savings. The total appropriation available for the lease is \$1 million in each year of the biennium.

Reduce Funding for the Convention Center

Capital Region Development Authority	0	(400,000)	0	(400,000)	0	(400,000)	0	(400,000)
Total - General Fund	0	(400,000)	0	(400,000)	0	(400,000)	0	(400,000)

Background

The Capital Region Development Authority (CRDA) is charged with the operation, maintenance, and marketing of the Connecticut Convention Center. The state provides a subsidy of approximately \$4.6 million annually through an appropriation to CRDA to assist in the operations of the Center.

Legislative

Reduce funding for the operations of the Connecticut Convention Center by \$400,000 in each of FY 16 and FY 17 to achieve savings.

Reduce Funding for CRDA Operational Budget

Capital Region Development Authority	0	(300,000)	0	(300,000)	0	(300,000)	0	(300,000)
Total - General Fund	0	(300,000)	0	(300,000)	0	(300,000)	0	(300,000)

Background

The Capital Region Development Authority (CRDA) is a quasi-public state agency in charge of directing and managing state-supported economic development in and around Hartford as well as regional sports activities. Since its inception in 1998 (formerly the Capital City Economic Development Authority), the Authority has received a line-item appropriation for annual operating funding from the state.

Legislative

Reduce funding for CRDA operations by \$300,000 in each of FY 16 and FY 17 to achieve savings.

Provide Funding for CCAT Technical Assistance

CCAT-CT Manufacturing Supply Chain	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	0	200,000	0	200,000	0	200,000	0	200,000

Background

Connecticut Center for Advanced Technology, Inc. (CCAT) is a nonprofit economic development organization founded in 2004 and headquartered in East Hartford. The mission of CCAT is to strengthen competitiveness and high-tech business development in the state..

Legislative

Provide funding of \$200,000 in FY 16 and FY 17 to CCAT-CT for technical assistance activities. This appropriation is in lieu of providing \$250,000 to the University of Connecticut for a similar purpose.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding For Economic Development Programs

Small Business Incubator Program	0	(22,984)	0	(18,387)	0	(22,984)	0	(18,387)
Office of Military Affairs	0	(23,750)	0	(23,750)	0	(23,750)	0	(23,750)
Hydrogen/Fuel Cell Economy	0	(10,391)	0	(8,313)	0	(10,391)	0	(8,313)
CCAT-CT Manufacturing Supply Chain	0	(43,478)	0	(34,782)	0	(43,478)	0	(34,782)
CONNSTEP	0	(55,896)	0	(55,896)	0	(55,896)	0	(55,896)
Development Research and Economic Assistance	0	(8,188)	0	(6,550)	0	(8,188)	0	(6,550)
Women's Business Center	0	(75,000)	0	(75,000)	0	400,000	0	400,000
Total - General Fund	0	(239,687)	0	(222,678)	0	235,313	0	252,322

Governor

Eliminate funding for the Women's Business Center to achieve savings of \$475,000 in FY 16 and FY 17.

Legislative

Reduce funding for various economic development programs by \$239,687 in FY 16 and \$222,678 FY 17 for economic development programs to achieve savings.

Adjust Funding for Arts/Culture Accounts

Other Expenses	0	24,348	0	24,348	0	484,348	0	484,348
Hartford Urban Arts Grant	0	20,000	0	20,000	0	185,763	0	185,763
New Britain Arts Council	0	(4,273)	0	(3,418)	0	25,547	0	26,402
Main Street Initiatives	0	0	0	0	0	154,328	0	154,328
Neighborhood Music School	0	(14,250)	0	(14,250)	0	128,250	0	128,250
Nutmeg Games	0	(5,300)	0	(5,300)	0	65,000	0	65,000
Discovery Museum	0	(21,361)	0	(17,089)	0	127,734	0	132,006
National Theatre of the Deaf	0	(8,545)	0	(6,836)	0	51,093	0	52,802
CT Trust for Historic Preservation	0	(11,868)	0	(9,494)	0	70,963	0	73,337
Connecticut Science Center	0	(19,120)	0	(19,120)	0	229,141	0	229,141
CT Flagship Producing Theaters Grant	0	(28,204)	0	(22,563)	0	168,640	0	174,281
Performing Arts Centers	0	(85,446)	0	(68,357)	0	510,931	0	528,020
Performing Theaters Grant	0	(6,639)	0	(311)	0	214,182	0	220,510
Arts Commission	0	(106,746)	0	(85,397)	0	(106,746)	0	(85,397)
Art Museum Consortium	0	(31,173)	0	(24,938)	0	186,391	0	192,626
CT Invention Convention	0	(3,750)	0	(3,750)	0	20,000	0	20,000
Litchfield Jazz Festival	0	0	0	0	0	47,500	0	47,500
Connecticut River Museum	0	25,000	0	25,000	0	25,000	0	25,000
Arte Inc.	0	25,000	0	25,000	0	25,000	0	25,000
CT Virtuosi Orchestra	0	25,000	0	25,000	0	25,000	0	25,000
Barnum Museum	0	25,000	0	25,000	0	25,000	0	25,000
Greater Hartford Arts Council	0	4,660	0	5,728	0	41,933	0	43,001
Stepping Stones Museum for Children	0	(2,499)	0	(1,999)	0	14,939	0	15,439
Maritime Center Authority	0	(32,950)	0	(26,360)	0	197,026	0	203,616
Amistad Committee for the Freedom Trail	0	(2,673)	0	(2,138)	0	15,975	0	16,510
Amistad Vessel	0	(21,361)	0	(17,089)	0	(21,361)	0	(17,089)
New Haven Festival of Arts and Ideas	0	(44,973)	0	(35,978)	0	268,909	0	277,904

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
New Haven Arts Council	0	(5,340)	0	(4,272)	0	31,933	0	33,001

Adjust Funding for Arts/Culture Accounts (continued)

Beardsley Zoo	0	(22,120)	0	(17,696)	0	132,264	0	136,688
Mystic Aquarium	0	(34,979)	0	(27,983)	0	209,152	0	216,148
Twain/Stowe Homes	0	13,654	0	13,654	0	51,320	0	51,320
Cultural Alliance of Fairfield	0	(5,340)	0	(4,272)	0	31,932	0	33,000
Total - General Fund	0	(356,248)	0	(254,880)	0	3,637,087	0	3,738,455

Governor

Reduce funding of \$3,094,957 in both FY 16 and FY 17 in various arts and culture direct line-item grant accounts to achieve savings. This reduction amounts to a 41.4% cut to these accounts.

In addition, eliminate funding for various legislatively directed grants, which include Neighborhood Music School, Litchfield Jazz Festival, CT Invention Convention, Main Street Initiatives, and Nutmeg Games, as well as the following grants funded through the "Other Expenses" account: OpSail, Schooner Inc, Dream It. Do It., Stamford Parade, New Haven Symphony. This results in an additional savings of \$898,378 in FY 16 and FY 17.

Legislative

Adjust funding for arts/culture organizations as follows.

(1) Reduce funding by \$594,902 in FY 16 and \$493,534 in FY 17 for various arts/culture accounts to achieve savings.

(2) Increase funding for the following organizations:

- \$40,000 for the New Haven Symphony in each of FY 16 and FY 17 under the "Other Expenses" account.
- \$13,654 for Mark Twain/Harriet Beecher Stowe accounts in each of FY 16 and FY 17. The additional funding will be equally distributed between the two organizations.
- \$20,000 for the West Indian Foundation of Hartford in each of FY 16 and FY 17 under the "Hartford Urban Arts Grant" account.

(3) Provide funding for the following new organizations:

- \$30,000 for the Blackwell School of Music in Bridgeport in each of FY 16 and FY 17 under the "Other Expenses" account.
- \$25,000 for the Playhouse on Park in West Hartford in each of FY 16 and FY 17 under the "Performing Theaters Grant" account.
- \$25,000 for the Connecticut River Museum in Essex in each of FY 16 and FY 17.
- \$25,000 for the Barnum Museum in Bridgeport in each of FY 16 and FY 17.
- \$25,000 for the CT Virtuosi Orchestra in New Britain in each of FY 16 and FY 17.
- \$25,000 for Arte, Inc. in New Haven in each of FY 16 and FY 17.
- \$10,000 for the Hartford Jazz Festival in each of FY 16 and FY 17 under the "Greater Hartford Arts Council" account.

The table provided at the end of the Department of Economic and Development budget provides details on the distribution of accounts under which multiple organizations shall receive funding.

Consolidate Funding for Historic Preservation in CIA

CT Trust for Historic Preservation	0	(175,517)	0	(180,389)	0	(175,517)	0	(180,389)
Total - General Fund	0	(175,517)	0	(180,389)	0	(175,517)	0	(180,389)

Background

The Community Investment Act account (CIA) provides funding for: 1) agricultural sustainability; 2) historic preservation; 3) municipal Open Space grants; and 4) various other agricultural activities, including grants to nonprofit organizations. The account is funded through land use recording fees (the account receives \$26 of every \$30 recording fee imposed with municipalities retaining \$4). The account was established by PA 05-3 and does not lapse funds. On a quarterly basis funds are distributed according to CGS 4-66aa.

Under current law, the Connecticut Trust for Historic Preservation receives \$200,000 annually through the Community Investment Act account.

PA 15-244, the FY 16 and FY 17 budget, diverts 50% of revenues for the CIA between January 1, 2016 and June 30, 2017.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Eliminate funding of \$175,517 in FY 16 and \$180,389 in FY 17 for the Connecticut Trust for Historic Preservation. PA 15-5 JSS, a budget implementer, designates additional funding of \$180,000 annually from the Community Investment Account in lieu of a General Fund appropriation.

Provide Funding to the CT Grizzlies

Background

The Grizzlies are an Intercollegiate Club Football Federation team in southwestern Connecticut that pull Connecticut community college athletes into a single football team to compete with college club teams in the northeast. The mission of the Grizzlies is to keep former high school athletes, most of whom would otherwise not go to college, involved in sports and school. The program is funded through private donations as well as players fees.

Legislative

Provide \$10,000 in both FY 16 and FY 17 from the resources of the Other Expenses account to fund a grant for the Connecticut Grizzlies.

Transfer Arts/Culture Grants to Competitive Grant Account

Hartford Urban Arts Grant	0	0	0	0	0	214,237	0	214,237
New Britain Arts Council	0	0	0	0	0	38,539	0	38,539
Discovery Museum	0	0	0	0	0	192,693	0	192,693
National Theatre of the Deaf	0	0	0	0	0	77,077	0	77,077
CT Trust for Historic Preservation	0	0	0	0	0	107,052	0	107,052
Connecticut Science Center	0	0	0	0	0	320,859	0	320,859
CT Flagship Producing Theaters Grant	0	0	0	0	0	254,406	0	254,406
Performing Arts Centers	0	0	0	0	0	770,772	0	770,772
Performing Theaters Grant	0	0	0	0	0	285,394	0	285,394
Arts Commission	0	0	0	0	0	(4,000,000)	0	(4,000,000)
Art Museum Consortium	0	0	0	0	0	281,186	0	281,186
Greater Hartford Arts Council	0	0	0	0	0	48,173	0	48,173
Stepping Stones Museum for Children	0	0	0	0	0	22,538	0	22,538
Maritime Center Authority	0	0	0	0	0	297,226	0	297,226
Amistad Committee for the Freedom Trail	0	0	0	0	0	24,102	0	24,102
New Haven Festival of Arts and Ideas	0	0	0	0	0	405,670	0	405,670
New Haven Arts Council	0	0	0	0	0	48,173	0	48,173
Beardsley Zoo	0	0	0	0	0	199,529	0	199,529
Mystic Aquarium	0	0	0	0	0	315,520	0	315,520
Twain/Stowe Homes	0	0	0	0	0	48,680	0	48,680
Cultural Alliance of Fairfield	0	0	0	0	0	48,174	0	48,174
Total - General Fund	0	0	0	0	0	0	0	0

Background

The "Arts Commission" account funds competitive grants available to arts and cultural institutions in the state in conjunction with federal funding provided through the National Endowment of the Arts.

The Department conducts a panel review of applications and provides recommendations to the Connecticut Arts Council for consideration. The Connecticut Arts Council, a thirteen member committee established under PA 13-247, reviews and discusses the panel recommendations and makes final decisions on all grant awards.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Transfer funding of \$4 million in FY 16 and FY 17 from the direct line-item arts and culture accounts into the "Arts Commission" competitive grant account. Those organizations with direct line-item account may compete for funding available through the "Arts Commission" account.

Legislative

Maintain the arts and culture direct line-items as individual non-competitive grant accounts.

Reduce Funding for Tourism Districts

Tourism Districts	0	(85,249)	0	(68,199)	0	1,278,735	0	1,295,785
Quinebaug Tourism	0	(2,343)	0	(1,874)	0	35,142	0	35,611
Northwestern Tourism	0	(2,343)	0	(1,874)	0	35,142	0	35,611
Eastern Tourism	0	(2,343)	0	(1,874)	0	35,142	0	35,611
Central Tourism	0	(2,343)	0	(1,874)	0	35,142	0	35,611
Total - General Fund	0	(94,621)	0	(75,695)	0	1,419,303	0	1,438,229

Background

CGS 10-397 establishes three regional tourism districts: the eastern regional district, the central regional district, and the western district. The state provides funding to these regional tourism districts through these accounts.

Governor

Eliminate funding for the tourism districts for a savings of \$1,513,924 in FY 16 and FY 17.

Legislative

Reduce funding for the Tourism Districts by \$94,621 in FY 16 and \$75,695 in FY 17 to achieve savings.

Rollout of FY 15 Rescissions

Small Business Incubator Program	0	(24,193)	0	(19,354)	0	(4,839)	0	0
Hartford Urban Arts Grant	0	(25,000)	0	(20,000)	0	(5,000)	0	0
New Britain Arts Council	0	(4,496)	0	(3,597)	0	(899)	0	0
Main Street Initiatives	0	(10,153)	0	(8,122)	0	(2,031)	0	0
Office of Military Affairs	0	(15,625)	0	(12,500)	0	(3,125)	0	0
Hydrogen/Fuel Cell Economy	0	(10,938)	0	(8,750)	0	(2,188)	0	0
CCAT-CT Manufacturing Supply Chain	0	(45,765)	0	(36,612)	0	(9,153)	0	0
Neighborhood Music School	0	(9,375)	0	(7,500)	0	(1,875)	0	0
Nutmeg Games	0	(4,625)	0	(3,700)	0	(925)	0	0
Discovery Museum	0	(22,485)	0	(17,988)	0	(4,497)	0	0
National Theatre of the Deaf	0	(8,994)	0	(7,195)	0	(1,799)	0	0
CONNSTEP	0	(36,774)	0	(29,419)	0	(7,355)	0	0
Development Research and Economic Assistance	0	(8,619)	0	(6,895)	0	(1,724)	0	0
CT Trust for Historic Preservation	0	(12,491)	0	(9,993)	0	(2,498)	0	0
Connecticut Science Center	0	(37,441)	0	(29,953)	0	(7,488)	0	0
CT Flagship Producing Theaters Grant	0	(29,688)	0	(23,750)	0	(5,938)	0	0
Women's Business Center	0	(31,250)	0	(25,000)	0	(6,250)	0	0
Performing Arts Centers	0	(89,944)	0	(71,955)	0	(17,989)	0	0
Performing Theaters Grant	0	(33,303)	0	(26,642)	0	(6,661)	0	0
Arts Commission	0	(112,364)	0	(89,891)	0	(22,473)	0	0
Art Museum Consortium	0	(32,813)	0	(26,250)	0	(6,563)	0	0
CT Invention Convention	0	(1,563)	0	(1,250)	0	(313)	0	0
Litchfield Jazz Festival	0	(3,125)	0	(2,500)	0	(625)	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 15 Rescissions (continued)

Greater Hartford Arts Council	0	(5,621)	0	(4,497)	0	(1,124)	0	0
Stepping Stones Museum for Children	0	(2,629)	0	(2,103)	0	(526)	0	0
Maritime Center Authority	0	(34,684)	0	(27,747)	0	(6,937)	0	0
Tourism Districts	0	(89,735)	0	(71,788)	0	(17,947)	0	0
Amistad Committee for the Freedom Trail	0	(2,813)	0	(2,250)	0	(563)	0	0
Amistad Vessel	0	(22,486)	0	(17,989)	0	(22,486)	0	(17,989)
New Haven Festival of Arts and Ideas	0	(47,339)	0	(37,871)	0	(9,468)	0	0
New Haven Arts Council	0	(5,621)	0	(4,497)	0	(1,124)	0	0
Beardsley Zoo	0	(23,283)	0	(18,626)	0	(4,657)	0	0
Mystic Aquarium	0	(36,819)	0	(29,455)	0	(7,364)	0	0
Quinebaug Tourism	0	(2,465)	0	(1,972)	0	(493)	0	0
Northwestern Tourism	0	(2,465)	0	(1,972)	0	(493)	0	0
Eastern Tourism	0	(2,465)	0	(1,972)	0	(493)	0	0
Central Tourism	0	(2,465)	0	(1,972)	0	(493)	0	0
Twain/Stowe Homes	0	(5,680)	0	(4,544)	0	(1,136)	0	0
Cultural Alliance of Fairfield	0	(5,621)	0	(4,497)	0	(1,124)	0	0
Total - General Fund	0	(903,215)	0	(722,568)	0	(198,636)	0	(17,989)

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$704,579 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$704,579 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$198,636 in FY 16 and \$17,989 in FY17.

Transfer Architects to the Department of Housing

Personal Services	(1)	(55,000)	(1)	(55,000)	0	0	0	0
Total - General Fund	(1)	(55,000)	(1)	(55,000)	0	0	0	0

Background

PA 13-247 transferred the housing functions under the Department of Community Development to the Department of Housing.

Governor

Transfer funding of \$55,000 and two architect positions to the Department of Housing. One position is funded through the General Fund while the other is funded through the Housing Repayment Revolving Loan Fund.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(13,402)	0	(29,579)	0	0	0	0
Total - General Fund	0	(13,402)	0	(29,579)	0	0	0	0

Governor

Reduce various accounts by \$13,402 in FY 16 and \$29,579 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing General Obligation (GO) bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(41,387)	0	(41,387)	0	0	0	0
Total - General Fund	0	(41,387)	0	(41,387)	0	0	0	0

Governor

Reduce funding by \$41,387 in FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Carry Forward

Carry Forward Funding for Statewide Marketing

Statewide Marketing	0	865,354	0	0	0	865,354	0	0
Total - Carry Forward Funding	0	865,354	0	0	0	865,354	0	0

Legislative

Pursuant to CGS Sec. 4-89(e), an estimated \$865,354 is carried forward from FY 15 in the Statewide Marketing account.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	91	44,157,641	91	44,157,641	0	0	0	0
Current Services	(1)	931,967	(1)	994,666	0	0	0	0
Policy Revisions	(1)	(5,379,078)	(1)	(5,082,177)	0	3,417,550	0	3,730,628
Total Recommended - GF	89	39,710,530	89	40,070,130	0	3,417,550	0	3,730,628

Other Significant Legislation

PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development

Sections 10, 11, 12, 38 and 41 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$28,534, a Statewide Hiring Reduction of \$129,244, a General Employee Lapse of \$39,180, and Overtime Savings of \$928. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State

Section 156 contains provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$16,080. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	8,410,102	(192,324)	8,217,778	2.29%
Other Expenses	1,072,065	(19,290)	1,052,775	1.80%
Office of Military Affairs	216,598	(2,352)	214,246	1.09%

The following table provides the intended distribution of accounts under which multiple organizations are to receive funding. Funding in all other arts/culture grant accounts is to be provided to the organization listed in the respective account name.

Detailed Grants Schedule for FY 16 - 17 Biennium

Account	Recipient	FY 16 \$	FY 17 \$
Other Expenses	Total	494,348	494,348
	Dream It. Do It. (CCAT)	217,392	217,392
	Op Sail (New London)	100,000	100,000
	Schooner Inc. (New Haven)	43,478	43,478
	Stamford Parade	43,478	43,478
	New Haven Symphony	50,000	50,000
	Blackwell School of Music (Bridgeport)	30,000	30,000
	CT Grizzlies	10,000	10,000
Hartford Urban Arts Grant	Total	395,000	400,000
	Real Arts Ways	187,500	190,000
	Artist Collective	187,500	190,000

Account	Recipient	FY 16 \$	FY 17 \$
	West Indian Foundation	20,000	20,000
Main Street Initiatives	Total	152,297	154,328
	Westville Village Renaissance Alliance	130,031	131,765
	Ansonia Nature	22,266	22,563
Flagship Producing Theaters	Total	417,108	428,687
	Long Wharf Theatre	69,518	71,448
	Hartford Stage	69,518	71,448
	Eugene O'Neill Theater Center	69,518	71,448
	Goodspeed Opera House	69,518	71,448
	Yale Reparatory Theatre	69,518	71,448
	Westport County Playhouse	69,518	71,448
Performing Arts Center	Total	1,263,714	1,298,792
	Shubert Theater	315,929	324,698
	Bushnell Theater	315,929	324,698
	Stamford Center	315,929	324,698
	Palace Theater	315,929	324,698
Performing Theater Grant	Total	492,915	505,904
	Garde Arts Theater	250,266	257,213
	Ivoryton Playhouse	87,812	90,250
	Warner Theater	59,587	61,241
	Unified Theater	30,734	31,588
	HartBeat Ensemble	21,953	22,563
	Seven Angels	17,562	18,050
	Playhouse on Park	25,000	25,000
Greater Hartford Arts Council	Total	88,982	91,174
	Greater Hartford Arts Council	78,982	81,174
	Hartford Jazz Festival	10,000	10,000
Arts Museum Consortium	Total	461,014	473,812
	Aldrich Contemporary	65,859	67,687
	Bruce Museum	65,859	67,687
	Florence Griswold	65,859	67,687
	Hill-Stead Museum	65,859	67,687
	Lyman Allen Art Museum	65,859	67,687
	Mattatuck Museum	65,859	67,687
	New Britain Museum	65,859	67,687
Twain/Stowe Homes	Total	98,864	100,000
	Mark Twain House	49,432	50,000
	Harriet Beecher Stowe	49,432	50,000