

# Department of Economic and Community Development

## ECD46000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	103	103	89	89	91	91
Permanent Full-Time - OF	50	52	38	38	38	38

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	8,600,142	8,254,749	7,982,848	8,307,352	7,901,060	8,229,087
Other Expenses	1,020,457	814,873	15,671,717	15,671,717	586,717	586,717
Equipment	0	1	1	1	1	1
<b>Other Current Expenses</b>						
Elderly Rental Registry and Counselors	1,036,679	1,098,171	0	0	0	0
Statewide Marketing	12,519,911	11,475,000	0	0	12,000,000	12,000,000
Innovation Challenge Grant Program	500,000	0	0	0	0	0
Nanotechnology Study	113,050	119,000	0	0	0	0
Small Business Incubator Program	425,000	0	0	0	387,093	387,093
CT Association for the Performing Arts/ Shubert Theater	359,777	378,712	0	0	0	0
Hartford Urban Arts Grant	359,777	378,712	359,776	359,776	359,776	359,776
New Britain Arts Council	71,956	75,743	71,956	71,956	71,956	71,956
Fair Housing	278,750	308,750	0	0	0	0
Main Street Initiatives	243,565	171,000	0	0	162,450	162,450
Office of Military Affairs	151,331	453,508	430,833	430,834	430,833	430,834
Hydrogen/Fuel Cell Economy	182,192	0	0	0	175,000	175,000
Southeast CT Incubator	141,313	0	0	0	0	0
SBIR Matching Grants	90,844	95,625	0	0	0	0
Ivoryton Playhouse	142,500	150,000	0	0	0	0
CCAT-CT Manufacturing Supply Chain	242,250	0	0	0	732,256	732,256
Economic Development Grants	0	1,742,937	827,895	827,895	0	0
Garde Arts Theatre	285,000	300,000	0	0	0	0
Capitol Region Development Authority	0	5,920,145	6,620,145	6,170,145	6,620,145	6,170,145
Neighborhood Music School	0	0	0	0	50,000	50,000
<b>Other Than Payments to Local Governments</b>						
Subsidized Assisted Living Demonstration	1,730,000	1,880,000	0	0	0	0
Congregate Facilities Operation Costs	6,539,126	7,087,047	0	0	0	0
Housing Assistance and Counseling Program	399,463	438,500	0	0	0	0
Elderly Congregate Rent Subsidy	2,110,198	2,389,796	0	0	0	0
Nutmeg Games	0	25,000	24,000	24,000	24,000	24,000
Discovery Museum	359,777	378,712	359,776	359,776	359,776	359,776
National Theatre for the Deaf	143,910	151,484	143,910	143,910	143,910	143,910
CONNSTEP	613,700	0	0	0	588,382	588,382
Development Research and Economic Assistance	143,836	0	0	0	137,902	137,902

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Culture, Tourism, and Arts Grant	1,879,618	2,000,000	1,797,830	1,797,830	0	0
CT Trust for Historic Preservation	199,877	210,396	199,876	199,876	199,876	199,876
Connecticut Science Center	599,073	630,603	599,073	599,073	599,073	599,073
Bushnell Theater	0	250,000	237,500	237,500	0	0
CT Flagship Producing Theaters Grant	0	500,000	475,000	475,000	475,000	475,000
Women's Business Center	0	0	0	0	500,000	500,000
Performing Arts Centers	0	0	0	0	1,439,104	1,439,104
CT Asso. Performing Arts/Schubert Theater	0	0	359,776	359,776	0	0
Ivoryton Playhouse	0	0	142,500	142,500	0	0
Garde Arts Theatre	0	0	285,000	285,000	0	0
Performing Theaters Grant	0	0	0	0	452,857	452,857
Arts Commission	0	0	0	0	1,797,830	1,797,830
<b>Grant Payments to Local Governments</b>						
Tax Abatement	1,704,880	1,704,890	0	0	0	0
Payment In Lieu Of Taxes	2,196,325	2,204,000	0	0	0	0
Greater Hartford Arts Council	89,944	94,677	89,943	89,943	89,943	89,943
Stamford Center for the Arts	359,777	378,712	359,776	359,776	0	0
Stepping Stones Museum for Children	42,080	44,294	42,079	42,079	42,079	42,079
Maritime Center Authority	504,949	531,525	504,949	504,949	504,949	504,949
Basic Cultural Resources Grant	1,510,328	0	0	0	0	0
Tourism Districts	1,420,817	1,495,596	0	0	1,435,772	1,435,772
Connecticut Humanities Council	2,049,752	0	0	0	0	0
Amistad Committee for the Freedom Trail	42,080	44,294	42,079	42,079	45,000	45,000
Amistad Vessel	359,777	378,712	359,776	359,776	359,776	359,776
New Haven Festival of Arts and Ideas	757,423	797,287	757,423	757,423	757,423	757,423
New Haven Arts Council	89,944	94,677	89,943	89,943	89,943	89,943
Palace Theater	359,777	378,712	359,776	359,776	0	0
Beardsley Zoo	336,633	354,350	336,632	336,632	372,539	372,539
Mystic Aquarium	589,107	620,112	589,106	589,106	589,106	589,106
Quinebaug Tourism	39,046	41,101	0	0	39,457	39,457
Northwestern Tourism	39,046	41,101	0	0	39,457	39,457
Eastern Tourism	39,046	41,101	0	0	39,457	39,457
Central Tourism	39,046	41,101	0	0	39,457	39,457
Twain/Stowe Homes	90,891	95,674	90,890	90,890	90,890	90,890
Cultural Alliance of Fairfield County	0	0	0	0	89,943	89,943
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>25,848</b>	<b>50,013</b>	<b>25,848</b>	<b>50,013</b>
<b>Agency Total - General Fund</b>	<b>54,143,740</b>	<b>57,060,380</b>	<b>40,237,632</b>	<b>40,136,302</b>	<b>40,846,036</b>	<b>40,748,229</b>
<b>Other Current Expenses</b>						
Fair Housing	168,639	168,639	0	0	0	0
<b>Agency Total - Banking Fund</b>	<b>168,639</b>	<b>168,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Appropriated Funds</b>	<b>54,312,379</b>	<b>57,229,019</b>	<b>40,237,632</b>	<b>40,136,302</b>	<b>40,846,036</b>	<b>40,748,229</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	843,259	25,000
Federal & Other Restricted Act	43,402,735	38,821,432	3,058,312	3,193,650	3,058,312	3,193,650
Private Contributions	16,392,334	4,485,375	3,296,430	3,392,785	3,296,430	3,392,785
<b>Agency Grand Total</b>	<b>114,107,448</b>	<b>100,535,826</b>	<b>46,592,374</b>	<b>46,722,737</b>	<b>48,044,038</b>	<b>47,359,664</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	(6)	478,033	(6)	853,807	0	0	0	0
Office of Military Affairs	0	5,950	0	12,501	0	0	0	0
<b>Total - General Fund</b>	<b>(6)</b>	<b>483,983</b>	<b>(6)</b>	<b>866,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$483,983 in FY 14 and \$866,308 in FY 15 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

#### Apply Inflationary Increases

Other Expenses	0	20,519	0	43,724	0	0	0	0
Elderly Rental Registry and Counselors	0	23,830	0	56,369	0	0	0	0
Statewide Marketing	0	249,008	0	589,005	0	0	0	0
CT Association for the Performing Arts/ Shubert Theater	0	8,218	0	19,439	0	0	0	0
Hartford Urban Arts Grant	0	8,218	0	19,439	0	0	0	0
New Britain Arts Council	0	1,644	0	3,888	0	0	0	0
Fair Housing	0	6,700	0	15,848	0	0	0	0
Main Street Initiatives	0	3,711	0	8,778	0	0	0	0
Office of Military Affairs	0	174	0	421	0	0	0	0
Ivoryton Playhouse	0	3,255	0	7,699	0	0	0	0
Economic Development Grants	0	37,822	0	89,464	0	0	0	0
Garde Arts Theatre	0	6,510	0	15,399	0	0	0	0
Capitol Region Development Authority	0	128,467	0	303,877	0	0	0	0
Congregate Facilities Operation Costs	0	151,791	0	359,042	0	0	0	0
Housing Assistance and Counseling Program	0	9,516	0	22,509	0	0	0	0
Elderly Congregate Rent Subsidy	0	48,159	0	113,915	0	0	0	0
Nutmeg Games	0	543	0	1,284	0	0	0	0
Discovery Museum	0	8,218	0	19,439	0	0	0	0
National Theatre for the Deaf	0	3,287	0	7,776	0	0	0	0
Culture, Tourism, and Arts Grant	0	43,400	0	102,659	0	0	0	0
CT Trust for Historic Preservation	0	4,566	0	10,799	0	0	0	0
Connecticut Science Center	0	13,684	0	32,368	0	0	0	0
Bushnell Theater	0	5,425	0	12,833	0	0	0	0
CT Flagship Producing Theaters Grant	0	10,850	0	25,665	0	0	0	0
Greater Hartford Arts Council	0	2,054	0	4,860	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Stamford Center for the Arts	0	8,218	0	19,439	0	0	0	0
Stepping Stones Museum for Children	0	961	0	2,274	0	0	0	0
Maritime Center Authority	0	11,534	0	27,283	0	0	0	0
Tourism Districts	0	32,455	0	76,769	0	0	0	0
Amistad Committee for the Freedom Trail	0	961	0	2,274	0	0	0	0
Amistad Vessel	0	8,218	0	19,439	0	0	0	0
New Haven Festival of Arts and Ideas	0	17,301	0	40,924	0	0	0	0
New Haven Arts Council	0	2,054	0	4,860	0	0	0	0
Palace Theater	0	8,218	0	19,439	0	0	0	0
Beardsley Zoo	0	7,689	0	18,189	0	0	0	0
Mystic Aquarium	0	13,456	0	31,830	0	0	0	0
Quinebaug Tourism	0	892	0	2,110	0	0	0	0
Northwestern Tourism	0	892	0	2,110	0	0	0	0
Eastern Tourism	0	892	0	2,110	0	0	0	0
Central Tourism	0	892	0	2,110	0	0	0	0
Twain/Stowe Homes	0	2,076	0	4,911	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>916,278</b>	<b>0</b>	<b>2,162,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fair Housing	0	3,660	0	8,657	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>8,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 various accounts by \$919,938 in FY 14 and an additional \$1,251,289 in FY 15 (for a cumulative total of \$2,171,227 in the second year) to reflect inflationary increases.

**Legislative**

Same as Governor

**Annualize Previous Year Partial Funding**

Capitol Region Development Authority	0	700,000	0	250,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period.

Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

**Governor**

Provide funding of \$700,000 in FY 14 and \$250,000 in FY 15 to reflect full year funding for the Capital Region Development Authority. Of this total, provide \$400,000 for the Connecticut Tennis Center in FY 14 and provide \$300,000 in FY 14 and \$250,000 in FY 15 for general administrative costs.

**Legislative**

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Funding for Subsidized Assisted Living Demonstration

Subsidized Assisted Living Demonstration	0	298,000	0	465,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>298,000</b>	<b>0</b>	<b>465,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Under the Subsidized Assisted Living Demonstration program, the Department of Economic and Community Development (DECD) provides grants to owners/managers of affordable housing units in the program on behalf of low or very-low income elderly residents. Pursuant to CGS 17b-347e, DECD joined a Memorandum of Agreement (MOA) with the Office of Policy and Management, the Department of Public Health, and the Connecticut Housing Finance Authority to fund the Subsidized Assisted Living Demonstration program. DECD may set the rental subsidy in a manner consistent with the program.

#### Governor

Increase funding for the Subsidized Assisted Living Demonstration by \$298,000 in FY 14 and \$465,000 in FY 15 to reflect the current need of the program pursuant to the Memorandum of Agreement.

#### Legislative

Same as Governor

### Adjust Funding for Congregate Facilities Operation Costs

Congregate Facilities Operation Costs	0	195,346	0	545,582	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>195,346</b>	<b>0</b>	<b>545,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Connecticut has 24 state-funded elderly congregate housing facilities for low- and moderate-income seniors age 62 and older who are able to live independently but require some assistance. Funding from this account provides grants to housing authorities who own/operate state-financed congregate rental housing for the elderly, to offset the cost of social and supplementary services that would have occurred if they were prematurely placed in a nursing home.

#### Governor

Increase funding for the Congregate Facilities Operation Costs account by \$195,346 in FY 14 and \$545,582 in FY 15 as a result of (1) tenant turnover and (2) the construction of new housing units which will be fully occupied in FY 15.

#### Legislative

Same as Governor

### Adjust Funding for Elderly Congregate Rental Subsidy

Elderly Congregate Rent Subsidy	0	(248,301)	0	(227,292)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(248,301)</b>	<b>0</b>	<b>(227,292)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Elderly Congregate Rental Assistance Payments Program Subsidy provides rental assistance to residents of state-funded elderly housing developments. Participants must spend more than 30% of their income on rent and utilities to qualify. If funds are insufficient, then each sponsor is asked to select a method for distributing those limited funds across the eligible residents at their facility.

#### Governor

Decrease funding by \$248,301 in FY 14 and \$227,292 in FY 15 for the Elderly Congregate Rental Subsidy to reflect the current need of the program.

#### Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	67,784	0	56,923	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>67,784</b>	<b>0</b>	<b>56,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

#### Governor

Increase funding by \$67,784 in FY 14 and \$56,923 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

#### Legislative

Same as Governor

### Policy Revisions

#### Transfer Positions and Funding to Reflect Reorganization

Personal Services	(7)	(857,000)	(7)	(877,532)	1	(131,788)	1	(128,265)
Other Expenses	0	(70,000)	0	(70,000)	0	0	0	0
Elderly Rental Registry and Counselors	0	(1,122,001)	0	(1,154,540)	0	0	0	0
Fair Housing	0	(315,450)	0	(324,598)	0	0	0	0
Subsidized Assisted Living Demonstration	0	(2,178,000)	0	(2,345,000)	0	0	0	0
Congregate Facilities Operation Costs	0	(7,434,184)	0	(7,991,671)	0	0	0	0
Housing Assistance and Counseling Program	0	(448,016)	0	(461,009)	0	0	0	0
Elderly Congregate Rent Subsidy	0	(2,189,654)	0	(2,276,419)	0	0	0	0
Tax Abatement	0	(1,704,890)	0	(1,704,890)	0	0	0	0
Payment In Lieu Of Taxes	0	(2,204,000)	0	(2,204,000)	0	0	0	0
<b>Total - General Fund</b>	<b>(7)</b>	<b>(18,523,195)</b>	<b>(7)</b>	<b>(19,409,659)</b>	<b>1</b>	<b>(131,788)</b>	<b>1</b>	<b>(128,265)</b>
Fair Housing	0	(172,299)	0	(177,296)	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>(172,299)</b>	<b>0</b>	<b>(177,296)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Transfer eight positions and funding of \$18,563,706 in FY 14 and \$19,458,690 in FY 15 to reflect the reorganization of the Department of Economic and Community Development's housing programs into the Department of Housing.

#### Legislative

Transfer seven positions and funding of \$18,695,494 in FY 14 and \$19,586,955 in FY 15 to reflect the reorganization of the Department of Economic and Community Development's (DECD) housing programs into the Department of Housing (DOH). In effect, this transfer is the same as Governor's proposed transfer; however, one position with associated funding will remain in DECD and an additional \$235,000 required for a state match for the Small Cities Community Development Block Grant will transfer to DOH in order to more accurately reflect funding and positions associated with DECD's housing programs.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Funding for Tourism Districts

Tourism Districts	0	0	0	0	0	1,435,772	0	1,435,772
Quinebaug Tourism	0	0	0	0	0	39,457	0	39,457
Northwestern Tourism	0	0	0	0	0	39,457	0	39,457
Eastern Tourism	0	0	0	0	0	39,457	0	39,457
Central Tourism	0	0	0	0	0	39,457	0	39,457
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,593,600</b>	<b>0</b>	<b>1,593,600</b>

#### 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 \$1,593,600 in FY 14 and FY 15.

#### Legislative

Maintain funding of \$1,593,600 in both FY 14 and FY 15 for all tourism districts.

### Adjust Funding for Statewide Marketing

Statewide Marketing	0	525,000	0	525,000	0	(3,000,000)	0	(3,000,000)
<b>Total - General Fund</b>	<b>0</b>	<b>525,000</b>	<b>0</b>	<b>525,000</b>	<b>0</b>	<b>(3,000,000)</b>	<b>0</b>	<b>(3,000,000)</b>

#### Background

The legislature appropriated \$15,000,001 in the FY 12 budget and \$11,475,000 in the revised FY 13 budget to the Statewide Marketing account. This funding supports the "Still Revolutionary" campaign that promotes Connecticut tourism.

#### Governor

Restore funding to the Statewide Marketing account by \$3,525,000 in FY 14 and FY 15 to reflect the FY 12 appropriation level of \$15 million. This represents a 30.7% increase from the revised FY 13 appropriation.

#### Legislative

Increase funding by \$525,000 in FY 14 and FY 15 for a total appropriation of \$12 million in each fiscal year. This represents a 5.5% increase from the revised FY 13 appropriation (post the Governor's rescissions and the Deficit Mitigation Plan).

### Adjust Funding for the Economic Development Grants Account

Economic Development Grants	0	0	0	0	0	827,896	0	827,896
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>827,896</b>	<b>0</b>	<b>827,896</b>

#### Background

The Department of Economic and Community Development offers economic development grants to support businesses and industries in the state. Six programs are intended to receive funding through a competitive basis in FY 13, utilizing the Results Based Accountability process. Prior to FY 13 each program received funding through a direct line item.

The programs include: Small Business Incubator Program, Hydrogen/Fuel Cell Economy, CCAT-CT Manufacturing Supply Chain, CONNSTEP, and the Development Research and Economic Assistance program.

#### Governor

Reduce funding for the Economic Development Grants account by \$827,896 in FY 14 and FY 15. This represents a 50% decrease from the available FY 13 appropriation (post the Governor's December 2012 rescissions and the Deficit Mitigation legislation).

#### Legislative

Maintain funding of \$827,896 in both FY 14 and FY 15.

### Redirect Economic Development Grants

Small Business Incubator Program	0	387,093	0	387,093	0	387,093	0	387,093
Hydrogen/Fuel Cell Economy	0	174,675	0	174,675	0	174,675	0	174,675
Southeast CT Incubator	0	135,483	0	135,483	0	135,483	0	135,483

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
CCAT-CT Manufacturing Supply Chain	0	232,256	0	232,256	0	232,256	0	232,256
Economic Development Grants	0	(1,655,791)	0	(1,655,791)	0	(1,655,791)	0	(1,655,791)
CONNSTEP	0	588,382	0	588,382	0	588,382	0	588,382
Development Research and Economic Assistance	0	137,902	0	137,902	0	137,902	0	137,902
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Department of Economic and Community Development offers economic development grants to support businesses and industries in the state. Six programs are intended to receive funding through a competitive basis in FY 13, utilizing the Results Based Accountability process. Prior to FY 13 each program received funding through a direct line item.

The programs include: Small Business Incubator Program, Southeast CT Incubator program, Hydrogen/Fuel Cell Economy, CCAT-CT Manufacturing Supply Chain, CONNSTEP, and the Development Research and Economic Assistance program.

**Legislative**

Redistribute funding from Economic Development Grant account to the original line item accounts at a level pro-rated to the FY 12 appropriation.

**Increase Funding for CCAT-CT Manufacturing Supply Chain**

CCAT-CT Manufacturing Supply Chain	0	500,000	0	500,000	0	500,000	0	500,000
<b>Total - General Fund</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

**Background**

The Connecticut Center for Advanced Technology's (CCAT) Manufacturing and Supply Chain Initiative seeks to strengthen small and medium-sized manufacturers in the state that are suppliers to the aerospace and defense industries so that they may compete effectively in the global economy. The program assists these manufacturers in boosting productivity, expanding new business opportunities, and improving both the quality and number of workers trained in advanced manufacturing techniques.

**Legislative**

Increase funding for CCAT-CT Manufacturing Supply Chain by \$500,000 in FY 14 and FY 15. The total appropriation is therefore \$732,256 in FY 14 and FY 15.

**Eliminate Funding for Southeast CT Incubator**

Southeast CT Incubator	0	(135,483)	0	(135,483)	0	(135,483)	0	(135,483)
<b>Total - General Fund</b>	<b>0</b>	<b>(135,483)</b>	<b>0</b>	<b>(135,483)</b>	<b>0</b>	<b>(135,483)</b>	<b>0</b>	<b>(135,483)</b>

**Background**

The Southeast CT Business Incubator assists in accelerating young start-up businesses from an emerging concept to a viable enterprise. This business incubator program is specific to the industries of the southeast region of the state, including maritime science and homeland security industries, while also supporting diversification of industries in the region. They nurture the development of entrepreneurial companies, helping them survive and grow during the start-up period, when they are most vulnerable. DECD provides grants the ease to high financial burden of growing a start-up tech company.

**Legislative**

Eliminate funding for this program for a savings of \$135,483 in both FY 14 and FY 15.

**Adjust Funding for Hydrogen Fuel Cell**

Hydrogen/Fuel Cell Economy	0	325	0	325	0	325	0	325
<b>Total - General Fund</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>325</b>

**Background**

Through this account, the state provides funds to the Connecticut Center for Advanced Technology (CCAT) to administer the Connecticut Hydrogen-Fuel Cell Coalition/Cluster. CCAT and the Connecticut Hydrogen-Fuel Cell Coalition work to enhance economic growth through the development, manufacture, and deployment of fuel cell and hydrogen technologies and associated fueling systems in Connecticut.



Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Legislative**

Provide an additional \$325 in both FY 14 and FY 15 to the Hydrogen/Fuel Cell Economy account for a total appropriation of \$175,000 in each fiscal year.

**Eliminate Funding for Nanotechnology Study Account**

Nanotechnology Study	0	(113,050)	0	(113,050)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(113,050)</b>	<b>0</b>	<b>(113,050)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Nanotechnology Study account helps finance the Connecticut Small Business Innovation Research (CT SBIR) Office's efforts to 1) assist nanotechnology businesses in competing for federal awards and 2) facilitate commercialization by collaborating with industry, government, and academia.

**Governor**

Eliminate funding for the Nanotechnology Study account for a savings of \$113,050 in FY 14 and FY 15.

**Legislative**

Same as Governor

**Eliminate Funding for the SBIR Matching Grant Account**

SBIR Matching Grants	0	(90,844)	0	(90,844)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(90,844)</b>	<b>0</b>	<b>(90,844)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Small Business Innovation Research (SBIR) Matching Grant account helps finance the Connecticut Small Business Innovation Research (CT SBIR) Office's efforts to 1) assist high tech small businesses in competing for federal awards and 2) provide matching grant programs for linking small businesses with (a) large tech-based companies, (b) university researchers, and (c) suppliers and vendors.

**Governor**

Eliminate funding for the SBIR Matching Grant account for a savings of \$90,844 in FY 14 and FY 15.

**Legislative**

Same as Governor

**Provide Funding for Women's Business Center**

Women's Business Center	0	500,000	0	500,000	0	500,000	0	500,000
<b>Total - General Fund</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

**Background**

The mission of the Women's Business Development Council, Inc.'s (WBDC) Women's Business Centers is to help women achieve economic self-reliance by educating and counseling them to start and grow businesses, resulting in job creation and community vitality. Through their services that promote microenterprise as a viable option for personal economic stability, especially for low/moderate income women in Connecticut, WBDC's Women's Business Center programs provide resources for business development training and counseling services in Connecticut.

**Legislative**

Provide \$500,000 in both FY 14 and FY 15 to the Women's Business Development Council to support their Women's Business Centers program.

**Provide Funding for Veterans' Small Business Registry**

Personal Services	1	50,000	1	50,000	1	50,000	1	50,000
<b>Total - General Fund</b>	<b>1</b>	<b>50,000</b>	<b>1</b>	<b>50,000</b>	<b>1</b>	<b>50,000</b>	<b>1</b>	<b>50,000</b>

**Background**

PA 13-247, the general government implementer, requires the Department of Economic and Community Development to create and maintain a data registry that tracks small businesses in the state that are owned and controlled by veterans and by service-disabled veterans (those with service-connected disabilities). The registry shall include, but not be limited to, (1) the name of the veteran or veterans who own the business; (2) the location of the business; and (3) the type of business. This information shall be reported to joint standing committee of the General Assembly having cognizance of matters relating to military and veterans' affairs.

For purposes of this registry, 'small business concern owned and controlled by veterans' and 'small business concern owned and controlled by service-disabled veterans' have the same meanings as provided in 15 USC 632(q), as amended from time to time.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Legislative**

Provide one position and \$50,000 in FY 14 and FY 15 to create and maintain the small business veteran registry described above.

**Adjust Funding for Main Street Initiatives Account**

Main Street Initiatives	0	0	0	0	0	162,450	0	162,450
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,450</b>	<b>0</b>	<b>162,450</b>

**Background**

The Connecticut Main Street Program provides services and training for the revitalization of downtown districts to spur economic development within the context of historic preservation.

Specifically, these funds provide operating grants to the Westville Village Renaissance Alliance, Inc. and the Ansonia Nature Center.

**Governor**

Eliminate funding for the Main Street Initiatives account for a savings of \$162,450 in FY 14 and FY 15.

**Legislative**

Maintain funding in the Main Street Initiatives program in FY 14 and FY 15 and provide \$23,750 to the Ansonia Nature Center and \$138,700 to the Westville Village Renaissance Alliance.

**Increase Funding for Beardsley Zoo**

Beardsley Zoo	0	35,907	0	35,907	0	35,907	0	35,907
<b>Total - General Fund</b>	<b>0</b>	<b>35,907</b>	<b>0</b>	<b>35,907</b>	<b>0</b>	<b>35,907</b>	<b>0</b>	<b>35,907</b>

**Background**

Beardsley Zoo, located in Bridgeport, is Connecticut's only zoo. The mission of Beardsley Zoo is to acquaint the public to the balance of living things and their environment through education, conservation, and recreation programs. The Connecticut Zoological Society, a 501(c) 3 nonprofit organization, owns and operates the zoo.

**Legislative**

Increase funding for the Beardsley Zoo by \$35,907 in both FY 14 and FY 15 for a total appropriation of \$372,539 in each fiscal year. This represents a 10.7% increase from the available FY 13 appropriation (post the Governor's December 2012 rescission and Deficit Mitigation legislation).

**Provide Funding for Cultural Alliance of Fairfield County**

Cultural Alliance of Fairfield County	0	89,943	0	89,943	0	89,943	0	89,943
<b>Total - General Fund</b>	<b>0</b>	<b>89,943</b>	<b>0</b>	<b>89,943</b>	<b>0</b>	<b>89,943</b>	<b>0</b>	<b>89,943</b>

**Background**

The mission of the Cultural Alliance of Fairfield County is to support cultural organizations, artists and creative businesses by providing promotion, services and advocacy. The goals of the Alliance include:

- Building professional capacity by linking cultural organizations, artists and creative businesses to capacity-building resources;
- Cultural marketing of Fairfield County cultural attractions;
- Advocacy to create a pro-active, unified voice for the cultural sector and establish vehicles for collective action.

**Legislative**

Establish a new direct line item account entitled 'Cultural Alliance of Fairfield County' and provide funding of \$89,943 in both FY 14 and FY 15 to the Cultural Alliance of Fairfield County.

**Provide Funding for Neighborhood Music School**

Neighborhood Music School	0	50,000	0	50,000	0	50,000	0	50,000
<b>Total - General Fund</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

**Background**

The Neighborhood Music School is a community arts organization in New Haven that provides instruction in music and dance in an accessible way to people of all ages, backgrounds, economic means and levels of ability.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Legislative**

Provide a grant of \$50,000 in both FY 14 and FY 15 to the Neighborhood Music School.

**Increase Funding for Amistad Freedom Trail**

Amistad Committee for the Freedom Trail	0	2,921	0	2,921	0	2,921	0	2,921
<b>Total - General Fund</b>	<b>0</b>	<b>2,921</b>	<b>0</b>	<b>2,921</b>	<b>0</b>	<b>2,921</b>	<b>0</b>	<b>2,921</b>

**Background**

The Connecticut Freedom Trail documents and designates sites that embody the struggle toward freedom and human dignity, celebrate the accomplishments of the state's African American community and promote heritage tourism. The Trail officially opened in September 1996, and as of fall 2010, there were more than 130 sites in more than 50 towns.

**Legislative**

Increase funding for the Amistad Committee for the Freedom Trail by \$2,921 in both FY 14 and FY 15 for a total appropriation of \$45,000 in each fiscal year. This represents a 6.9% increase from the available FY 13 appropriation (post the Governor's rescissions in December 2012 and Deficit Mitigation legislation).

**Eliminate Inflationary Increases**

Other Expenses	0	(20,519)	0	(43,724)	0	0	0	0
Statewide Marketing	0	(249,008)	0	(589,005)	0	0	0	0
CT Association for the Performing Arts/ Shubert Theater	0	(8,218)	0	(19,439)	0	0	0	0
Hartford Urban Arts Grant	0	(8,218)	0	(19,439)	0	0	0	0
New Britain Arts Council	0	(1,644)	0	(3,888)	0	0	0	0
Main Street Initiatives	0	(3,711)	0	(8,778)	0	0	0	0
Office of Military Affairs	0	(174)	0	(422)	0	0	0	0
Ivoryton Playhouse	0	(3,255)	0	(7,699)	0	0	0	0
Economic Development Grants	0	(37,822)	0	(89,464)	0	0	0	0
Garde Arts Theatre	0	(6,510)	0	(15,399)	0	0	0	0
Capitol Region Development Authority	0	(128,467)	0	(303,877)	0	0	0	0
Nutmeg Games	0	(543)	0	(1,284)	0	0	0	0
Discovery Museum	0	(8,218)	0	(19,439)	0	0	0	0
National Theatre for the Deaf	0	(3,287)	0	(7,776)	0	0	0	0
Culture, Tourism, and Arts Grant	0	(43,400)	0	(102,659)	0	0	0	0
CT Trust for Historic Preservation	0	(4,566)	0	(10,799)	0	0	0	0
Connecticut Science Center	0	(13,684)	0	(32,368)	0	0	0	0
Bushnell Theater	0	(5,425)	0	(12,833)	0	0	0	0
CT Flagship Producing Theaters Grant	0	(10,850)	0	(25,665)	0	0	0	0
Greater Hartford Arts Council	0	(2,054)	0	(4,860)	0	0	0	0
Stamford Center for the Arts	0	(8,218)	0	(19,439)	0	0	0	0
Stepping Stones Museum for Children	0	(961)	0	(2,274)	0	0	0	0
Maritime Center Authority	0	(11,534)	0	(27,283)	0	0	0	0
Tourism Districts	0	(32,455)	0	(76,769)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Amistad Committee for the Freedom Trail	0	(961)	0	(2,274)	0	0	0	0
Amistad Vessel	0	(8,218)	0	(19,439)	0	0	0	0
New Haven Festival of Arts and Ideas	0	(17,301)	0	(40,924)	0	0	0	0
New Haven Arts Council	0	(2,054)	0	(4,860)	0	0	0	0
Palace Theater	0	(8,218)	0	(19,439)	0	0	0	0
Beardsley Zoo	0	(7,689)	0	(18,189)	0	0	0	0
Mystic Aquarium	0	(13,456)	0	(31,830)	0	0	0	0
Quinebaug Tourism	0	(892)	0	(2,110)	0	0	0	0
Northwestern Tourism	0	(892)	0	(2,110)	0	0	0	0
Eastern Tourism	0	(892)	0	(2,110)	0	0	0	0
Central Tourism	0	(892)	0	(2,110)	0	0	0	0
Twain/Stowe Homes	0	(2,076)	0	(4,911)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(676,282)</b>	<b>0</b>	<b>(1,594,888)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce various accounts by \$676,282 in FY 14 and \$1,594,888 in FY 15 to reflect the elimination of inflationary increases.

**Legislative**

Same as Governor

**Rollout of FY 13 Rescissions**

Other Expenses	0	(40,743)	0	(40,743)	0	0	0	0
Nanotechnology Study	0	(5,950)	0	(5,950)	0	0	0	0
CT Association for the Performing Arts/ Shubert Theater	0	(15,148)	0	(15,148)	0	0	0	0
Hartford Urban Arts Grant	0	(15,148)	0	(15,148)	0	0	0	0
New Britain Arts Council	0	(3,030)	0	(3,030)	0	0	0	0
Main Street Initiatives	0	(8,550)	0	(8,550)	0	0	0	0
Office of Military Affairs	0	(22,675)	0	(22,675)	0	0	0	0
SBIR Matching Grants	0	(4,781)	0	(4,781)	0	0	0	0
Ivoryton Playhouse	0	(6,000)	0	(6,000)	0	0	0	0
Economic Development Grants	0	(87,146)	0	(87,146)	0	0	0	0
Garde Arts Theatre	0	(12,000)	0	(12,000)	0	0	0	0
Nutmeg Games	0	(1,000)	0	(1,000)	0	0	0	0
Discovery Museum	0	(15,148)	0	(15,148)	0	0	0	0
National Theatre for the Deaf	0	(6,059)	0	(6,059)	0	0	0	0
Culture, Tourism, and Arts Grant	0	(80,000)	0	(80,000)	0	0	0	0
CT Trust for Historic Preservation	0	(8,416)	0	(8,416)	0	0	0	0
Connecticut Science Center	0	(25,224)	0	(25,224)	0	0	0	0
Bushnell Theater	0	(10,000)	0	(10,000)	0	0	0	0
CT Flagship Producing Theaters Grant	0	(20,000)	0	(20,000)	0	0	0	0
Greater Hartford Arts Council	0	(3,787)	0	(3,787)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Stamford Center for the Arts	0	(15,148)	0	(15,148)	0	0	0	0
Stepping Stones Museum for Children	0	(1,772)	0	(1,772)	0	0	0	0
Maritime Center Authority	0	(21,261)	0	(21,261)	0	0	0	0
Tourism Districts	0	(59,824)	0	(59,824)	0	0	0	0
Amistad Committee for the Freedom Trail	0	(1,772)	0	(1,772)	0	0	0	0
Amistad Vessel	0	(15,148)	0	(15,148)	0	0	0	0
New Haven Festival of Arts and Ideas	0	(31,891)	0	(31,891)	0	0	0	0
New Haven Arts Council	0	(3,787)	0	(3,787)	0	0	0	0
Palace Theater	0	(15,148)	0	(15,148)	0	0	0	0
Beardsley Zoo	0	(14,174)	0	(14,174)	0	0	0	0
Mystic Aquarium	0	(24,804)	0	(24,804)	0	0	0	0
Quinebaug Tourism	0	(1,644)	0	(1,644)	0	0	0	0
Northwestern Tourism	0	(1,644)	0	(1,644)	0	0	0	0
Eastern Tourism	0	(1,644)	0	(1,644)	0	0	0	0
Central Tourism	0	(1,644)	0	(1,644)	0	0	0	0
Twain/Stowe Homes	0	(3,827)	0	(3,827)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(605,937)</b>	<b>0</b>	<b>(605,937)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

**Governor**

Reduce funding of \$605,937 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

**Legislative**

Same as Governor

**Rollout of FY 13 DMP**

Other Expenses	0	(25,000)	0	(25,000)	0	0	0	0
CT Association for the Performing Arts/ Shubert Theater	0	(3,788)	0	(3,788)	0	0	0	0
Hartford Urban Arts Grant	0	(3,788)	0	(3,788)	0	0	0	0
New Britain Arts Council	0	(757)	0	(757)	0	0	0	0
Ivoryton Playhouse	0	(1,500)	0	(1,500)	0	0	0	0
Garde Arts Theatre	0	(3,000)	0	(3,000)	0	0	0	0
Discovery Museum	0	(3,788)	0	(3,788)	0	0	0	0
National Theatre for the Deaf	0	(1,515)	0	(1,515)	0	0	0	0
Culture, Tourism, and Arts Grant	0	(20,000)	0	(20,000)	0	0	0	0
CT Trust for Historic Preservation	0	(2,104)	0	(2,104)	0	0	0	0
Connecticut Science Center	0	(6,306)	0	(6,306)	0	0	0	0
Bushnell Theater	0	(2,500)	0	(2,500)	0	0	0	0
CT Flagship Producing Theaters Grant	0	(5,000)	0	(5,000)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Greater Hartford Arts Council	0	(947)	0	(947)	0	0	0	0
Stamford Center for the Arts	0	(3,788)	0	(3,788)	0	0	0	0
Stepping Stones Museum for Children	0	(443)	0	(443)	0	0	0	0
Maritime Center Authority	0	(5,315)	0	(5,315)	0	0	0	0
Amistad Committee for the Freedom Trail	0	(443)	0	(443)	0	0	0	0
Amistad Vessel	0	(3,788)	0	(3,788)	0	0	0	0
New Haven Festival of Arts and Ideas	0	(7,973)	0	(7,973)	0	0	0	0
New Haven Arts Council	0	(947)	0	(947)	0	0	0	0
Palace Theater	0	(3,788)	0	(3,788)	0	0	0	0
Beardsley Zoo	0	(3,544)	0	(3,544)	0	0	0	0
Mystic Aquarium	0	(6,202)	0	(6,202)	0	0	0	0
Twain/Stowe Homes	0	(957)	0	(957)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(117,181)</b>	<b>0</b>	<b>(117,181)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

**Governor**

Reduce funding by \$117,181 in FY 14 and in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

**Legislative**

Same as Governor

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	(41,936)	0	(6,910)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(41,936)</b>	<b>0</b>	<b>(6,910)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$41,936 in FY 14 and \$6,910 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

**Legislative**

Same as Governor

**Reduce Other Expenses Accounts**

Other Expenses	0	(85,000)	0	(85,000)	0	(85,000)	0	(85,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(85,000)</b>	<b>0</b>	<b>(85,000)</b>	<b>0</b>	<b>(85,000)</b>	<b>0</b>	<b>(85,000)</b>

**Legislative**

Reduce funding for Other Expenses by \$85,000 in FY 14 and FY 15. The reductions by OE category are:

- \$40,000 in both FY 14 and FY 15 management consulting services;
- \$20,000 in both FY 14 and FY 15 for out-of-state travel;
- \$20,000 in both FY 14 and FY 15 for sponsorship;
- \$5,000 in both FY 14 and FY 15 for general office supplies.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(24,722)	0	(51,937)	0	0	0	0
Office of Military Affairs	0	(5,950)	0	(12,499)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(30,672)</b>	<b>0</b>	<b>(64,436)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$30,672 in FY 14 and \$64,436 in FY 15 to reflect the elimination of salary increases for appointed officials.

#### Legislative

Same as Governor

### Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(7,413)	0	(7,413)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(7,413)</b>	<b>0</b>	<b>(7,413)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Transfer funding of \$7,413 in FY 14 and in FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

#### Legislative

Same as Governor

### Transfer Funding to Streamline Budget Account Structure

Other Expenses	0	0	0	0	0	(15,000,000)	0	(15,000,000)
Statewide Marketing	0	0	0	0	0	15,000,000	0	15,000,000
CT Association for the Performing Arts/ Shubert Theater	0	0	0	0	0	359,776	0	359,776
Ivoryton Playhouse	0	0	0	0	0	142,500	0	142,500
Garde Arts Theatre	0	0	0	0	0	285,000	0	285,000
CT Asso. Performing Arts/ Schubert Theater	0	0	0	0	0	(359,776)	0	(359,776)
Ivoryton Playhouse	0	0	0	0	0	(142,500)	0	(142,500)
Garde Arts Theatre	0	0	0	0	0	(285,000)	0	(285,000)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

#### Governor

Transfer funding of \$15,000,000 in FY 14 and in FY 15 from the Statewide Marketing account to the Other Expenses account to reflect the streamlining of agency budgetary accounts.

Additionally, realign the following accounts into new SID accounts for the purpose of consistency with state accounting standards.

- CT Association for Performing Arts/Schubert Theater
- Ivoryton Playhouse
- Garde Arts Theater

#### Legislative

Maintain these accounts in their current form.

### Reduce Funding for the Culture, Tourism, and Arts Grant

Culture, Tourism, and Arts Grant	0	(102,170)	0	(102,170)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(102,170)</b>	<b>0</b>	<b>(102,170)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

This account supports a competitive grant available to a variety of arts, culture, and tourism institutions and initiatives. The recipients are generally institutions, non-profits, artists, and other entities which have a stake in the arts, culture, or tourism industries of Connecticut. The funds are generally used to support the operations of the recipient.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Reduce funding for the Culture, Tourism, and Arts Grant account by \$102,170 in FY 14 and FY 15. This represents a 5.4% decrease from the available FY 13 appropriation (post the Governor's December 2012 rescissions and the Deficit Mitigation legislation).

**Legislative**

Same as Governor

**Establish the CT Arts Council**

Culture, Tourism, and Arts Grant	0	(1,797,830)	0	(1,797,830)	0	(1,797,830)	0	(1,797,830)
Arts Commission	0	1,797,830	0	1,797,830	0	1,797,830	0	1,797,830
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Legislative**

PA 13 - 247, the general government implementer, establishes a Connecticut Arts Council and transfers funding from the Culture, Tourism, and Arts grant account (\$1,797,830 in both FY 14 and FY 15) to the Arts Commission account.

The Council shall consist of five members appointed by the Governor, six members appointed by legislative leaders, the Commissioner of the Department of Economic and Community Development (DECD), and one staff from DECD responsible for arts and culture. The Act also establishes the Connecticut Arts Council Foundation to (1) receive donations, compensation, and reimbursements and (2) disburse funding of any source for the purpose of supporting the arts in the state.

**Consolidate Performing Arts Centers Grants**

CT Association for the Performing Arts/ Shubert Theater	0	(359,776)	0	(359,776)	0	(359,776)	0	(359,776)
Bushnell Theater	0	(237,500)	0	(237,500)	0	(237,500)	0	(237,500)
Performing Arts Centers	0	1,439,104	0	1,439,104	0	1,439,104	0	1,439,104
Stamford Center for the Arts	0	(359,776)	0	(359,776)	0	(359,776)	0	(359,776)
Palace Theater	0	(359,776)	0	(359,776)	0	(359,776)	0	(359,776)
<b>Total - General Fund</b>	<b>0</b>	<b>122,276</b>	<b>0</b>	<b>122,276</b>	<b>0</b>	<b>122,276</b>	<b>0</b>	<b>122,276</b>

**Legislative**

Consolidate the direct line-item accounts for the following theaters into the new 'Performing Arts Centers Grants' account and provide \$1,439,104 in FY 14 and FY 15 and distribute funds as follows:

- Bushnell Theater - \$359,776
- CT Association for the Performing Arts/Shubert Theater - \$359,776
- Palace Theater - \$359,776
- Stamford Center for the Arts - \$359,776

In effect, the Bushnell Theater will receive an additional \$122,276 in both FY 14 and FY 15 above the Governor's recommendation. The remaining three theaters shall receive the same funding amount in each year as proposed by the Governor.

**Establish the Performing Theaters Grant Account**

Ivoryton Playhouse	0	(142,500)	0	(142,500)	0	(142,500)	0	(142,500)
Garde Arts Theatre	0	(285,000)	0	(285,000)	0	(285,000)	0	(285,000)
Performing Theaters Grant	0	452,857	0	452,857	0	452,857	0	452,857
<b>Total - General Fund</b>	<b>0</b>	<b>25,357</b>	<b>0</b>	<b>25,357</b>	<b>0</b>	<b>25,357</b>	<b>0</b>	<b>25,357</b>

**Legislative**

Establish the 'Performing Theaters Grant' account and provide \$452,857 in both FY 14 and FY 15 and distribute the funds as follows:

- Garde Arts Theater - \$285,000
- Ivoryton Playhouse - \$100,000
- Warner Theater - \$67,857



Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

The Performing Theaters Grant account will replace the Ivoryton Playhouse account and the Garde Arts Theater accounts. These two accounts currently provide funding directly to their respective theaters. In effect, the Garde Arts Theater shall receive the same level of funding as proposed by the Governor and Ivoryton Playhouse shall receive \$42,500 less than proposed by the Governor in each year. The Warner Theater shall receive the same level of funding as available in FY 13 (post the Governor's rescissions and the Deficit Mitigation Plan).

## Modify the Local Theatre Grant Account

### Background

PA 12-1 of the June Special Session requires the revised FY 13 appropriation of \$500,000 in the 'Local Theatre Grant' account to be evenly dispersed amongst seven theaters at \$71,428 each: Long Wharf Theatre of New Haven, Hartford Stage of Hartford, Eugene O'Neill Theater Center of Waterford, Goodspeed Opera House of East Haddam, Yale Repertory Theatre of New Haven, Warner Theatre of Torrington, and Westport Country Playhouse of Westport. As a result of the Governor's rescissions in December and the Deficit Mitigation Plan, each theater shall receive \$67,857 in FY 13.

### Legislative

Rename the 'Local Theatre Grant' account to the 'CT Flagship Producing Theater Grant' account. Provide funding of \$475,000 in both FY 14 and FY 15, as recommended by the Governor, equally amongst six theaters of the seven theaters.

- Long Wharf Theatre of New Haven - \$79,166,
- Hartford Stage of Hartford - \$79,166,
- Eugene O'Neill Theater Center of Waterford - \$79,166,
- Goodspeed Opera House of East Haddam - \$79,166,
- Yale Repertory Theatre of New Haven - \$79,166,
- Westport Country Playhouse of Westport - \$79,166.

The seventh theater, the Warner Theater in Torrington, will receive funding of \$67,857 in both FY 14 and FY 15 through the new 'Performing Theater Grant' account.

## Carry Forward

### Carry Forward Funding for Arte, Inc.

Office of Military Affairs	0	25,000	0	25,000	0	25,000	0	25,000
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

### Legislative

Section 47 of PA 13-184, the FY 14 and FY 15 Budget, carries forward funding of up to \$50,000 in the Office of Military Affairs account (\$25,000 in FY 14 and \$25,000 in FY 15) for a grant to Arte, Inc. in New Haven. Arte, Inc. is a non-profit organization in New Haven that promotes programs, events, exhibits, and educational opportunities involving Latino arts and culture.

## Statutory Carry Forward for Various Accounts

Other Expenses	0	50,000	0	0	0	50,000	0	0
Statewide Marketing	0	768,259	0	0	0	768,259	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>818,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>818,259</b>	<b>0</b>	<b>0</b>

### Legislative

Pursuant to CGS Sec. 4-89(c), an estimated \$768,259 in the Statewide Marketing account and an estimated \$50,000 in the Other Expenses account is carried forward into FY 14.

**Totals**

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	103	57,060,380	103	57,060,380	0	0	0	0
Current Services	(6)	2,413,090	(6)	4,119,091	0	0	0	0
Policy Revisions	(6)	(18,627,434)	(6)	(20,431,242)	2	608,404	2	611,927
<b>Total Recommended - GF</b>	<b>91</b>	<b>40,846,036</b>	<b>91</b>	<b>40,748,229</b>	<b>2</b>	<b>608,404</b>	<b>2</b>	<b>611,927</b>
Governor Estimated - BF	0	168,639	0	168,639	0	0	0	0
Current Services	0	3,660	0	8,657	0	0	0	0
Policy Revisions	0	(172,299)	0	(177,296)	0	0	0	0
<b>Total Recommended - BF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Other Significant Legislation****PA 13-234, An Act Implementing the Governor's Budget Recommendations for Housing, Human Services, and Public Health**

Consolidates various housing programs from the Departments of Economic and Community Development, Social Services, and the Office of Policy and Management into the Department of Housing.

**PA 13-2, An Act Making Manufacturing Assistance Act Funds Available for Small Business Express Program**

Authorizes an additional \$60 million in general obligation bonds for the Small Business Express Program with portions of the bonds previously authorized for different purposes under the Manufacturing Assistance Act program (MAA).

**PA 13-268, An Act Concerning the Prevention of Urban Youth Delinquency and Violence**

Requires the Department of Economic and Community Development to establish a Connecticut Young Adult Conservation Corps program within available appropriations. The program's purpose is to employ youth and young adults at the three organizations that receive bond proceeds under the act.

It should be noted that CGS Sec. 3-21 and CGS Sec. 2-27b require that all bills containing new General Obligation bond authorizations be accompanied by a certificate of indebtedness calculation, which is issued by the Office of the State Treasurer. PA 13-268 was passed by the legislature without a certificate, so the funds are not currently available for allocation through the State Bond Commission.

**PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015**

Sections 11, 12 and 49 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 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$35,403, a General Other Expenses Lapse of \$4,806, and a Statewide Hiring Reduction Lapse of \$23,254. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	7,901,060	(56,222)	7,844,838	0.71%
Other Expenses	586,717	(7,241)	579,476	1.23%