

Department of Economic and Community Development

ECD46000

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	91	89	89	89	89	89	89

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	7,781,562	7,156,252	7,792,889	7,145,317	7,145,317	7,145,317	7,145,317
Other Expenses	1,524,012	800,345	543,644	527,335	527,335	527,335	527,335
Other Current Expenses							
Statewide Marketing	11,286,656	6,576,068	6,500,000	8,300,000	8,300,000	6,435,000	-
Small Business Incubator Program	367,739	320,918	310,810	-	-	-	-
Hartford Urban Arts Grant	380,000	374,578	358,386	-	-	242,371	-
New Britain Arts Council	68,359	59,429	58,230	-	-	39,380	-
Main Street Initiatives	153,700	143,816	138,278	-	-	100,000	-
Office of Military Affairs	218,620	191,804	193,376	187,575	187,575	187,575	187,575
Hydrogen/Fuel Cell Economy	166,250	145,010	150,254	-	-	-	-
CCAT-CT Manufacturing Supply Chain	695,644	777,103	715,634	347,082	173,541	497,082	-
Capital Region Development Authority	8,364,370	6,899,291	6,413,253	6,149,121	6,149,121	6,261,621	6,299,121
Neighborhood Music School	142,500	119,842	114,921	-	-	80,540	-
Arts and Historic Preservation Grants	-	-	-	3,085,264	2,849,378	-	-
Tourism Grants	-	-	-	1,525,100	1,343,976	-	-
Municipal Regional Development Authority	-	-	-	-	-	-	610,500
Other Than Payments to Local Governments							
Nutmeg Games	70,300	60,763	58,244	-	-	40,000	-
Discovery Museum	341,788	299,597	291,141	-	-	196,895	-
National Theatre of the Deaf	136,715	119,585	116,456	-	-	78,758	-
CONNSTEP	558,963	466,218	447,275	390,471	390,471	390,471	-
Development Research and Economic Assistance	-	-	112,591	-	-	-	-
CT Trust for Historic Preservation	189,883	-	-	-	-	-	-
Connecticut Science Center	569,120	514,456	492,810	-	-	446,626	-
CT Flagship Producing Theaters Grant	451,248	395,544	384,382	-	-	259,951	-
Women's Business Center	475,000	275,627	358,445	173,846	86,923	-	-
Performing Arts Centers	1,367,148	1,198,377	1,164,559	-	-	787,571	-
Performing Theaters Grant	506,215	467,187	453,586	-	-	306,753	-
Arts Commission	1,675,741	1,490,691	1,543,606	2,097,823	2,097,823	1,497,298	-
Art Museum Consortium	498,750	425,867	424,842	-	-	287,313	-
CT Invention Convention	23,750	18,671	17,924	-	-	-	-
Litchfield Jazz Festival	47,500	44,452	42,560	-	-	29,000	-
Connecticut River Museum	-	23,707	22,384	-	-	-	-
Arte Inc.	-	23,707	22,384	-	-	20,735	-
CT Virtuosi Orchestra	-	19,500	22,384	-	-	15,250	-
Barnum Museum	-	23,707	22,384	-	-	20,735	-

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Various Grants	-	-	-	-	-	130,000	-
Grant Payments to Local Governments							
Greater Hartford Arts Council	85,446	84,090	81,739	-	-	74,079	-
Stepping Stones Museum for Children	39,976	35,041	34,053	-	-	30,863	-
Maritime Center Authority	527,202	462,121	449,079	-	-	303,705	-
Tourism Districts	1,363,984	1,165,348	1,133,345	-	-	-	-
Connecticut Humanities Council	-	-	-	-	-	850,000	-
Amistad Committee for the Freedom Trail	42,750	37,471	36,414	-	-	36,414	-
Amistad Vessel	326,788	299,535	291,140	-	-	263,856	-
New Haven Festival of Arts and Ideas	719,552	630,725	612,926	-	-	414,511	-
New Haven Arts Council	85,446	74,900	72,786	-	-	52,000	-
Beardsley Zoo	353,913	310,224	301,469	-	-	253,879	-
Mystic Aquarium	559,651	490,564	476,719	-	-	322,397	-
Quinebaug Tourism	37,485	32,825	31,931	-	-	-	-
Northwestern Tourism	37,485	32,825	31,931	-	-	400,000	-
Eastern Tourism	37,485	32,825	31,931	-	-	400,000	-
Central Tourism	37,485	32,825	31,931	-	-	400,000	-
Twain/Stowe Homes	86,346	93,367	89,591	-	-	81,196	-
Cultural Alliance of Fairfield	85,446	61,607	72,786	-	-	52,000	-
Nonfunctional - Change to Accruals	3,528	-	-	-	-	-	-
Agency Total - General Fund	42,491,501	33,308,404	33,067,403	29,928,934	29,251,460	29,958,477	14,769,848
Statewide Marketing	-	-	-	-	-	-	4,130,912
Hartford Urban Arts Grant	-	-	-	-	-	-	242,371
New Britain Arts Council	-	-	-	-	-	-	39,380
Main Street Initiatives	-	-	-	-	-	-	100,000
Neighborhood Music School	-	-	-	-	-	-	80,540
Nutmeg Games	-	-	-	-	-	-	40,000
Discovery Museum	-	-	-	-	-	-	196,895
National Theatre of the Deaf	-	-	-	-	-	-	78,758
Connecticut Science Center	-	-	-	-	-	-	446,626
CT Flagship Producing Theaters Grant	-	-	-	-	-	-	259,951
Performing Arts Centers	-	-	-	-	-	-	787,571
Performing Theaters Grant	-	-	-	-	-	-	306,753
Arts Commission	-	-	-	-	-	-	1,497,298
Art Museum Consortium	-	-	-	-	-	-	287,313
Litchfield Jazz Festival	-	-	-	-	-	-	29,000
Arte Inc.	-	-	-	-	-	-	20,735
CT Virtuosi Orchestra	-	-	-	-	-	-	15,250
Barnum Museum	-	-	-	-	-	-	20,735
Various Grants	-	-	-	-	-	-	393,856
Greater Hartford Arts Council	-	-	-	-	-	-	74,079
Stepping Stones Museum for Children	-	-	-	-	-	-	30,863
Maritime Center Authority	-	-	-	-	-	-	303,705
Connecticut Humanities Council	-	-	-	-	-	-	850,000
Amistad Committee for the Freedom Trail	-	-	-	-	-	-	36,414
New Haven Festival of Arts and Ideas	-	-	-	-	-	-	414,511
New Haven Arts Council	-	-	-	-	-	-	52,000
Beardsley Zoo	-	-	-	-	-	-	253,879
Mystic Aquarium	-	-	-	-	-	-	322,397

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Northwestern Tourism	-	-	-	-	-	-	400,000
Eastern Tourism	-	-	-	-	-	-	400,000
Central Tourism	-	-	-	-	-	-	400,000
Twain/Stowe Homes	-	-	-	-	-	-	81,196
Cultural Alliance of Fairfield	-	-	-	-	-	-	52,000
Agency Total - Tourism Fund	-	-	-	-	-	-	12,644,988
Total - Appropriated Funds	42,491,501	33,308,404	33,067,403	29,928,934	29,251,460	29,958,477	27,414,836
Additional Funds Available							
Federal Funds	-	9,977,847	10,136,026	2,185,328	1,485,328	2,185,328	1,485,328
Private Contributions & Other Restricted	-	71,886,577	129,369,132	52,407,000	51,841,739	52,407,000	51,841,739
Private Contributions	-	5,196,407	4,090,000	4,100,000	4,100,000	4,100,000	4,100,000
Agency Grand Total	42,491,501	120,369,235	176,662,561	88,621,262	86,678,527	88,650,805	84,841,903

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Transfer Arts, Culture, Tourism Accounts from General Fund

Statewide Marketing	-	-	-	(6,435,000)	-	(6,435,000)
Hartford Urban Arts Grant	-	-	-	(242,371)	-	(242,371)
New Britain Arts Council	-	-	-	(39,380)	-	(39,380)
Main Street Initiatives	-	-	-	(102,326)	-	(102,326)
Neighborhood Music School	-	-	-	(80,540)	-	(80,540)
Discovery Museum	-	-	-	(196,895)	-	(196,895)
National Theatre of the Deaf	-	-	-	(78,758)	-	(78,758)
Connecticut Science Center	-	-	-	(446,626)	-	(446,626)
CT Flagship Producing Theaters Grant	-	-	-	(259,951)	-	(259,951)
Performing Arts Centers	-	-	-	(787,571)	-	(787,571)
Performing Theaters Grant	-	-	-	(306,753)	-	(306,753)
Arts Commission	-	-	-	(1,497,298)	-	(1,497,298)
Art Museum Consortium	-	-	-	(287,313)	-	(287,313)
Litchfield Jazz Festival	-	-	-	(29,000)	-	(29,000)
Arte Inc.	-	-	-	(20,735)	-	(20,735)
CT Virtuosi Orchestra	-	-	-	(15,250)	-	(15,250)
Barnum Museum	-	-	-	(20,735)	-	(20,735)
Greater Hartford Arts Council	-	-	-	(74,079)	-	(74,079)
Stepping Stones Museum for Children	-	-	-	(30,863)	-	(30,863)
Maritime Center Authority	-	-	-	(303,705)	-	(303,705)
Amistad Vessel	-	-	-	(263,856)	-	(263,856)
New Haven Festival of Arts and Ideas	-	-	-	(414,511)	-	(414,511)
New Haven Arts Council	-	-	-	(52,000)	-	(52,000)
Beardsley Zoo	-	-	-	(203,879)	-	(203,879)
Mystic Aquarium	-	-	-	(322,397)	-	(322,397)
Twain/Stowe Homes	-	-	-	(81,196)	-	(81,196)
Cultural Alliance of Fairfield	-	-	-	(52,000)	-	(52,000)
Total - General Fund	-	-	-	(12,644,988)	-	(12,644,988)

Background

Sections 637 and 639 of PA 17-2 JSS, the biennial budget, establish the Tourism Fund as a new appropriated fund and capitalize it with 10% of the revenue generated by the room occupancy tax beginning in FY 19.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Legislative

Transfer all marketing, arts, culture, and tourism accounts from the General Fund into the Tourism Fund in FY 19.

Transfer Arts, Culture, Tourism Accounts to Tourism Fund

Statewide Marketing	-	-	-	4,130,912	-	4,130,912
Hartford Urban Arts Grant	-	-	-	242,371	-	242,371
New Britain Arts Council	-	-	-	39,380	-	39,380
Main Street Initiatives	-	-	-	100,000	-	100,000
Neighborhood Music School	-	-	-	80,540	-	80,540
Nutmeg Games	-	-	-	40,000	-	40,000
Discovery Museum	-	-	-	196,895	-	196,895
National Theatre of the Deaf	-	-	-	78,758	-	78,758
Connecticut Science Center	-	-	-	446,626	-	446,626
CT Flagship Producing Theaters Grant	-	-	-	259,951	-	259,951
Performing Arts Centers	-	-	-	787,571	-	787,571
Performing Theaters Grant	-	-	-	306,753	-	306,753
Arts Commission	-	-	-	1,497,298	-	1,497,298
Art Museum Consortium	-	-	-	287,313	-	287,313
Litchfield Jazz Festival	-	-	-	29,000	-	29,000
Arte Inc.	-	-	-	20,735	-	20,735
CT Virtuosi Orchestra	-	-	-	15,250	-	15,250
Barnum Museum	-	-	-	20,735	-	20,735
Various Grants	-	-	-	393,856	-	393,856
Greater Hartford Arts Council	-	-	-	74,079	-	74,079
Stepping Stones Museum for Children	-	-	-	30,863	-	30,863
Maritime Center Authority	-	-	-	303,705	-	303,705
Connecticut Humanities Council	-	-	-	850,000	-	850,000
Amistad Committee for the Freedom Trail	-	-	-	36,414	-	36,414
New Haven Festival of Arts and Ideas	-	-	-	414,511	-	414,511
New Haven Arts Council	-	-	-	52,000	-	52,000
Beardsley Zoo	-	-	-	253,879	-	253,879
Mystic Aquarium	-	-	-	322,397	-	322,397
Northwestern Tourism	-	-	-	400,000	-	400,000
Eastern Tourism	-	-	-	400,000	-	400,000
Central Tourism	-	-	-	400,000	-	400,000
Twain/Stowe Homes	-	-	-	81,196	-	81,196
Cultural Alliance of Fairfield	-	-	-	52,000	-	52,000
Total - Tourism Fund	-	-	-	12,644,988	-	12,644,988

Background

Sections 637 and 639 of PA 17-2 JSS, the biennial budget, establish the Tourism Fund as a new appropriated fund and capitalize it with 10% of the revenue generated by the room occupancy tax beginning in FY 19.

Legislative

Transfer all marketing, arts, culture, and tourism accounts from the General Fund into the Tourism Fund in FY 19.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Increase Funding for Certain Arts/Culture/Tourism Grants

Nutmeg Games	-	-	40,000	-	40,000	-
Connecticut Humanities Council	-	-	850,000	-	850,000	-
Amistad Committee for the Freedom Trail	-	-	36,414	-	36,414	-
Beardsley Zoo	-	-	50,000	-	50,000	-
Northwestern Tourism	-	-	400,000	-	400,000	-
Eastern Tourism	-	-	400,000	-	400,000	-
Central Tourism	-	-	400,000	-	400,000	-
Total - General Fund	-	-	2,176,414	-	2,176,414	-

Background

As required by PA 16-2, the revised FY 17 budget, the Office of Policy and Management applied targeted lapses against the regional tourism district accounts that effectively eliminated funding for the three regional tourism districts. Pursuant to Section 14 of PA 17-2 JSS, the biennial budget, which requires the Office of Policy and Management to achieve targeted savings of \$111.8 million in FY 18, the appropriations for the three regional tourism districts are eliminated for FY 18.

Legislative

Provide funding of \$2,176,414 in both FY 18 and FY 19 for the three regional districts, CT Humanities Council, Beardsley Zoo, Amistad Committee for the Freedom Trail, Nutmeg Games and the regional tourism districts.

Provide Funding for OpSail and New Haven Symphony

Various Grants	-	-	130,000	-	130,000	-
Total - General Fund	-	-	130,000	-	130,000	-

Background

Operation Sail (also known as OpSail) is a national non-profit organization whose mission is to advance sail training and promote goodwill among nations. OpSail has received a direct state grant appropriation of \$100,000 in FY 15 and FY 16 and a \$60,000 in FY 17. The New Haven Symphony received a direct state grant appropriation of \$10,000 in FY 15 and \$27,500 in FY 16.

Legislative

Provide funding of \$130,000 to support the following grants: \$80,000 for OpSail and \$50,000 for the New Haven Symphony.

Provide Funding for CCAT-CT Manufacturing

CCAT-CT Manufacturing Supply Chain	-	-	150,000	-	150,000	-
Total - General Fund	-	-	150,000	-	150,000	-

Legislative

Provide additional funding of \$150,000 in FY 18 for the Connecticut Center for Advanced Technology, Inc. (CCAT).

Reduce Funding for Economic Development Grants

Main Street Initiatives	(51,163)	(76,745)	(2,326)	-	48,837	76,745
CCAT-CT Manufacturing Supply Chain	(347,083)	(520,624)	(347,083)	(520,624)	-	-
Capital Region Development Authority	(200,000)	(200,000)	(200,000)	(200,000)	-	-
CONNSTEP	(43,386)	(43,386)	(43,386)	(43,386)	-	-
Women's Business Center	(173,846)	(260,769)	(173,846)	(260,769)	-	-
Total - General Fund	(815,478)	(1,101,524)	(766,641)	(1,024,779)	48,837	76,745

Governor

Reduce funding by \$815,478 in FY 18 and \$1,101,524 in FY 19 for the various economic development grants to achieve savings.

Legislative

Reduce funding by \$766,641 in FY 18 and \$1,024,779 in FY 19 for the various economic development grants to achieve savings.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Eliminate Economic Development Grants in FY 19

CCAT-CT Manufacturing Supply Chain	-	-	-	(173,541)	-	(173,541)
CONNSTEP	-	-	-	(390,471)	-	(390,471)
Total - General Fund	-	-	-	(564,012)	-	(564,012)

Background

The Connecticut Center for Advanced Technology (CCAT) assist at-risk small and medium-sized manufacturers in the state that are suppliers for defense and aerospace manufacturers.

CONNSTEP provides technical services that enhance the operational efficiency and competitiveness of Connecticut's small and medium-size manufacturing companies.

Legislative

Eliminate funding for CCAT and CONNSTEP in FY 19 to achieve savings. It should be noted that PA 17-2 JSS, the biennial budget, provides \$3.5 million in FY 18 and \$1.5 million in FY 19 in bond funds to CCAT.

Shift Women's Business Dev. Center Grant to CT Innovations

Women's Business Center	-	-	(173,846)	(86,923)	(173,846)	(86,923)
Total - General Fund	-	-	(173,846)	(86,923)	(173,846)	(86,923)

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.

Since FY 14, the budget provided a state appropriated grant to the WBDC to support its operations.

Legislative

Eliminate funding of \$173,846 in FY 18 and \$86,923 in FY 19 for a grant to the WBDC to achieve savings. In lieu of a General Fund appropriation, require Connecticut Innovations, Inc., a quasi-public state agency, to provide \$350,000 in FY 18 and FY 19 to the WBDC. Section 130 of PA 17-2 JSS, the biennial budget, implements this requirement.

Provide Funding for Municipal Regional Development Authority

Capital Region Development Authority	-	-	112,500	150,000	112,500	150,000
Municipal Regional Development Authority	-	-	-	610,500	-	610,500
Total - General Fund	-	-	112,500	760,500	112,500	760,500

Legislative

Provide funding of \$112,500 in FY 18 and \$760,000 in FY 19 to support a Municipal Regional Development Authority. It should be noted that PA 17-2 JSS, the biennial budget, does not provide implementing provisions for the Municipal Regional Development Authority.

Adjust Funding for Main Street Initiatives

Main Street Initiatives	(51,163)	(25,581)	-	-	51,163	25,581
Total - General Fund	(51,163)	(25,581)	-	-	51,163	25,581

Background

The Main Street Initiatives account provides operating grants to the Westville Village Renaissance Alliance and the Ansonia Nature Center.

Governor

Eliminate funding of \$51,163 in FY 18 and \$25,581 in FY 19 to achieve savings.

Legislative

Maintain funding for the Main Street Initiatives account at \$100,000 in FY 18 (under the General Fund) and FY 19 (under the new Tourism Fund). Dedicate 100% of these appropriations to the Westville Village Renaissance Alliance.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Reduce Funding for Personal Services

Personal Services	(180,000)	(180,000)	(180,000)	(180,000)	-	-
Total - General Fund	(180,000)	(180,000)	(180,000)	(180,000)	-	-

Governor

Reduce funding by \$180,000 in both FY 18 and in FY 19 to achieve savings.

Legislative

Same as Governor

Annualize FY 17 Holdbacks

Personal Services	(467,572)	(467,572)	(467,572)	(467,572)	-	-
Other Expenses	(16,309)	(16,309)	(16,309)	(16,309)	-	-
Statewide Marketing	(65,000)	(65,000)	(65,000)	(65,000)	-	-
Small Business Incubator Program	(310,810)	(310,810)	(310,810)	(310,810)	-	-
Hartford Urban Arts Grant	(116,015)	(116,015)	(116,015)	(116,015)	-	-
New Britain Arts Council	(18,850)	(18,850)	(18,850)	(18,850)	-	-
Main Street Initiatives	(35,952)	(35,952)	(35,952)	(35,952)	-	-
Office of Military Affairs	(5,801)	(5,801)	(5,801)	(5,801)	-	-
Hydrogen/Fuel Cell Economy	(150,254)	(150,254)	(150,254)	(150,254)	-	-
CCAT-CT Manufacturing Supply Chain	(21,469)	(21,469)	(21,469)	(21,469)	-	-
Capital Region Development Authority	(64,132)	(64,132)	(64,132)	(64,132)	-	-
Neighborhood Music School	(34,381)	(34,381)	(34,381)	(34,381)	-	-
Nutmeg Games	(58,244)	(58,244)	(58,244)	(58,244)	-	-
Discovery Museum	(94,246)	(94,246)	(94,246)	(94,246)	-	-
National Theatre of the Deaf	(37,698)	(37,698)	(37,698)	(37,698)	-	-
CONNSTEP	(13,418)	(13,418)	(13,418)	(13,418)	-	-
Development Research and Economic Assistance	(112,591)	(112,591)	(112,591)	(112,591)	-	-
Connecticut Science Center	(46,184)	(46,184)	(46,184)	(46,184)	-	-
CT Flagship Producing Theaters Grant	(124,431)	(124,431)	(124,431)	(124,431)	-	-
Women's Business Center	(10,753)	(10,753)	(10,753)	(10,753)	-	-
Performing Arts Centers	(376,988)	(376,988)	(376,988)	(376,988)	-	-
Performing Theaters Grant	(146,833)	(146,833)	(146,833)	(146,833)	-	-
Arts Commission	(46,308)	(46,308)	(46,308)	(46,308)	-	-
Art Museum Consortium	(137,529)	(137,529)	(137,529)	(137,529)	-	-
CT Invention Convention	(17,924)	(17,924)	(17,924)	(17,924)	-	-
Litchfield Jazz Festival	(13,560)	(13,560)	(13,560)	(13,560)	-	-
Connecticut River Museum	(22,384)	(22,384)	(22,384)	(22,384)	-	-
Arte Inc.	(1,649)	(1,649)	(1,649)	(1,649)	-	-
CT Virtuosi Orchestra	(7,134)	(7,134)	(7,134)	(7,134)	-	-
Barnum Museum	(1,649)	(1,649)	(1,649)	(1,649)	-	-
Greater Hartford Arts Council	(7,660)	(7,660)	(7,660)	(7,660)	-	-
Stepping Stones Museum for Children	(3,190)	(3,190)	(3,190)	(3,190)	-	-
Maritime Center Authority	(145,374)	(145,374)	(145,374)	(145,374)	-	-
Tourism Districts	(1,133,345)	(1,133,345)	(1,133,345)	(1,133,345)	-	-
Amistad Committee for the Freedom Trail	(36,414)	(36,414)	(36,414)	(36,414)	-	-
Amistad Vessel	(27,284)	(27,284)	(27,284)	(27,284)	-	-
New Haven Festival of Arts and Ideas	(198,415)	(198,415)	(198,415)	(198,415)	-	-
New Haven Arts Council	(20,786)	(20,786)	(20,786)	(20,786)	-	-
Beardsley Zoo	(97,590)	(97,590)	(97,590)	(97,590)	-	-
Mystic Aquarium	(154,322)	(154,322)	(154,322)	(154,322)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
Quinebaug Tourism	(31,931)	(31,931)	(31,931)	(31,931)	-	-
Northwestern Tourism	(31,931)	(31,931)	(31,931)	(31,931)	-	-
Eastern Tourism	(31,931)	(31,931)	(31,931)	(31,931)	-	-
Central Tourism	(31,931)	(31,931)	(31,931)	(31,931)	-	-
Twain/Stowe Homes	(8,395)	(8,395)	(8,395)	(8,395)	-	-
Cultural Alliance of Fairfield	(20,786)	(20,786)	(20,786)	(20,786)	-	-
Total - General Fund	(4,557,353)	(4,557,353)	(4,557,353)	(4,557,353)	-	-

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$4,557,353 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Adjust Funding for Statewide Marketing

Statewide Marketing	1,865,000	1,865,000	-	-	(1,865,000)	(1,865,000)
Total - General Fund	1,865,000	1,865,000	-	-	(1,865,000)	(1,865,000)

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

Provide additional funding of \$1,865,000 in both FY 18 and FY 19 to the Statewide Marketing account.

Legislative

Do not provide additional funding to the Statewide Marketing account.

Consolidate Funding for Arts/Historic Preservation Grants

Hartford Urban Arts Grant	(242,371)	(242,371)	-	-	242,371	242,371
New Britain Arts Council	(39,380)	(39,380)	-	-	39,380	39,380
Neighborhood Music School	(80,540)	(80,540)	-	-	80,540	80,540
Arts and Historic Preservation Grants	3,085,264	3,085,264	-	-	(3,085,264)	(3,085,264)
National Theatre of the Deaf	(78,758)	(78,758)	-	-	78,758	78,758
CT Flagship Producing Theaters Grant	(259,951)	(259,951)	-	-	259,951	259,951
Performing Arts Centers	(787,571)	(787,571)	-	-	787,571	787,571
Performing Theaters Grant	(306,753)	(306,753)	-	-	306,753	306,753
Art Museum Consortium	(287,313)	(287,313)	-	-	287,313	287,313
Litchfield Jazz Festival	(29,000)	(29,000)	-	-	29,000	29,000
Arte Inc.	(20,735)	(20,735)	-	-	20,735	20,735
CT Virtuosi Orchestra	(15,250)	(15,250)	-	-	15,250	15,250
Greater Hartford Arts Council	(74,079)	(74,079)	-	-	74,079	74,079
Amistad Vessel	(263,856)	(263,856)	-	-	263,856	263,856
New Haven Festival of Arts and Ideas	(414,511)	(414,511)	-	-	414,511	414,511
New Haven Arts Council	(52,000)	(52,000)	-	-	52,000	52,000
Twain/Stowe Homes	(81,196)	(81,196)	-	-	81,196	81,196
Cultural Alliance of Fairfield	(52,000)	(52,000)	-	-	52,000	52,000
Total - General Fund	-	-	-	-	-	-

Governor

Consolidate funding for direct line-item arts and historic preservation accounts into the new Arts and Historic Preservation Grants account. The distribution of this funding is unspecified.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Legislative

Maintain existing appropriated accounts.

Reduce Funding for Arts/Historic Preserv. Grants in FY 19

Arts and Historic Preservation Grants	-	(235,886)	-	-	-	235,886
Total - General Fund	-	(235,886)	-	-	-	235,886

Governor

Reduce funding by \$235,886 in FY 19 for the Arts and Historic Preservation Grants account to achieve savings.

Legislative

Do not establish the Arts and Historic Preservation Grants account; therefore, no reduction is included in FY 19.

Adjust Funding for Arts Commission

Arts Commission	600,525	600,525	-	-	(600,525)	(600,525)
Total - General Fund	600,525	600,525	-	-	(600,525)	(600,525)

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 and other private funding sources.

Governor

Provide additional funding of \$600,525 in both FY 18 and FY 19 to support competitive arts grants.

Legislative

Do not provide additional funds to the Arts Commission account.

Consolidate Funding for Tourism Grants

Tourism Grants	1,525,100	1,525,100	-	-	(1,525,100)	(1,525,100)
Discovery Museum	(196,895)	(196,895)	-	-	196,895	196,895
Connecticut Science Center	(446,626)	(446,626)	-	-	446,626	446,626
Barnum Museum	(20,735)	(20,735)	-	-	20,735	20,735
Stepping Stones Museum for Children	(30,863)	(30,863)	-	-	30,863	30,863
Maritime Center Authority	(303,705)	(303,705)	-	-	303,705	303,705
Beardsley Zoo	(203,879)	(203,879)	-	-	203,879	203,879
Mystic Aquarium	(322,397)	(322,397)	-	-	322,397	322,397
Total - General Fund	-	-	-	-	-	-

Governor

Consolidate funding for direct line-item tourism accounts into the new "Tourism Grants" account. The distribution of this funding is unspecified.

Legislative

Maintain existing appropriated accounts.

Reduce Funding for Tourism Grants in FY 19

Tourism Grants	-	(181,124)	-	-	-	181,124
Total - General Fund	-	(181,124)	-	-	-	181,124

Governor

Reduce funding by \$181,124 in FY 19 for the Tourism Grants account to achieve savings.

Legislative

Do not establish Tourism Grants account; therefore, no reduction is included in FY 19.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	33,067,403	33,067,403	33,067,403	33,067,403	-	-
Policy Revisions	(3,138,469)	(3,815,943)	(3,108,926)	(18,297,555)	29,543	(14,481,612)
Total Recommended - GF	29,928,934	29,251,460	29,958,477	14,769,848	29,543	(14,481,612)
FY 17 Appropriation - ED	-	-	-	-	-	-
Policy Revisions	-	-	-	12,644,988	-	12,644,988
Total Recommended - ED	-	-	-	12,644,988	-	12,644,988

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	89	89	89	89	-	-
Total Recommended - GF	89	89	89	89	-	-

Other Significant Legislation

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$15,727, a Labor Concessions Savings of \$259,671, a Targeted Savings of \$926,367, and a Delayed Start Savings of \$1,754,619. See the FY 18 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	7,145,317	(275,398)	6,869,919	3.9%
Other Expenses	527,335	(26,367)	500,968	5.0%
Hartford Urban Arts Grant	242,371	(48,474)	193,897	20.0%
New Britain Arts Council	39,380	(7,876)	31,504	20.0%
Main Street Initiatives	100,000	(20,000)	80,000	20.0%
CCAT-CT Manufacturing Supply Chain	497,082	(99,416)	397,666	20.0%
Capital Region Development Authority	6,261,621	(50,000)	6,211,621	0.8%
Neighborhood Music School	80,540	(16,108)	64,432	20.0%
Nutmeg Games	40,000	(8,000)	32,000	20.0%
Discovery Museum	196,895	(39,379)	157,516	20.0%
National Theatre of the Deaf	78,758	(15,752)	63,006	20.0%
CONNSTEP	390,471	(78,094)	312,377	20.0%
Connecticut Science Center	446,626	(89,325)	357,301	20.0%
CT Flagship Producing Theaters Grant	259,951	(51,990)	207,961	20.0%
Performing Arts Centers	787,571	(157,514)	630,057	20.0%
Performing Theaters Grant	306,753	(61,351)	245,402	20.0%
Arts Commission	1,497,298	(74,865)	1,422,433	5.0%
Art Museum Consortium	287,313	(57,463)	229,850	20.0%
Litchfield Jazz Festival	29,000	(5,800)	23,200	20.0%
Arte Inc.	20,735	(4,147)	16,588	20.0%
CT Virtuosi Orchestra	15,250	(3,050)	12,200	20.0%
Barnum Museum	20,735	(4,147)	16,588	20.0%

Various Grants	130,000	(26,000)	104,000	20.0%
Greater Hartford Arts Council	74,079	(3,704)	70,375	5.0%
Stepping Stones Museum for Children	30,863	(6,173)	24,690	20.0%
Maritime Center Authority	303,705	(60,741)	242,964	20.0%
Connecticut Humanities Council	850,000	(170,000)	680,000	20.0%
Amistad Committee for the Freedom Trail	36,414	(7,283)	29,131	20.0%
Amistad Vessel	263,856	(52,771)	211,085	20.0%
New Haven Festival of Arts and Ideas	414,511	(82,902)	331,609	20.0%
New Haven Arts Council	52,000	(10,400)	41,600	20.0%
Beardsley Zoo	253,879	(50,776)	203,103	20.0%
Mystic Aquarium	322,397	(64,479)	257,918	20.0%
Northwestern Tourism	400,000	(400,000)	-	100.0%
Eastern Tourism	400,000	(400,000)	-	100.0%
Central Tourism	400,000	(400,000)	-	100.0%
Twain/Stowe Homes	81,196	(16,239)	64,957	20.0%
Cultural Alliance of Fairfield	52,000	(10,400)	41,600	20.0%