Agency Program Summary

9/2/2014

BR-1 Report

3:03 PM

ECD46000 - Department of Economic and Community Development

Signed (Agency Head)

Title

Commissioner

Date

9-2-14

PERSONNEL SUMMARY	AS OF 6/30/14 Filled	AS OF 6/30/14 Vacant	ESTIMATED 2015 Change	ESTIMATED 2015 Total	REQUESTED 2016 Change	REQUESTED 2016 Total	REQUESTED 2017 Change	REQUESTED 2017 Total
General Fund	81.00	10.00	0.00	91.00	0.00	91.00	0.00	91.00
Federal Funds	4.00	1.00	0.00	5.00	0.00	5.00	0.00	5.00
Bond Funds	26.00	0.00	0.00	26.00	0.00	26.00	0.00	26.00
Private Funds	3.75	0.00	0.00	3.75	0.00	3.75	0.00	3.75

	ACTUAL 2013-14	ESTIMATED 2015	REQUESTED 2016	REQUESTED 2017
Other Positions Equated to Full-Time	23.16	30.16	31.16	28.16

SUMMARY OF FUNDING	ACTUAL 2013-14	ESTIMATED 2014-15	REQUESTED 2015-16	REQUESTED 2016-17
General Fund	43,697,068.88	44,116,254.00	45,178,910.00	45,228,293.00
Federal Funds	3,958,374.62	3,748,976.00	2,908,611.00	2,920,736.00
Bond Funds	12,759,180.80	6,933,055.00	7,144,545.00	7,052,330.00
Private Funds	113,525,377.38	129,079,811.00	115,398,330.00	115,404,120.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	173,940,001.68	183,878,096.00	170,630,396.00	170,605,479.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2013-14	ESTIMATED 2014-15	REQUESTED 2015-16	REQUESTED 2016-17
14000 - Administration	4,012,719.62	4,525,548.00	4,888,284.00	4,747,078.00
72001 - Economic Development	140,230,768.53	148,441,640.00	134,748,880.00	134,841,511.00
73003 - Arts & Historic Preservation	15,733,740.87	15,679,247.00	15,701,802.00	15,717,205.00
75001 - Tourism & Brand	13,962,772.66	15,231,661.00	15,291,430.00	15,299,685.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	173,940,001.68	183,878,096.00	170,630,396.00	170,605,479.00

ECD46000 - Department of Economic and Community Development

Fund Code & Title	11000 - General Fund
Adjustment Title	Standard Inflation
Adjustment Type	Current Services
Sub-Type	Other
Contact	
Phone	
Statutory Reference	N/A
Adjustment Description	Standard Inflation

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	14000 - Administration	50750 - Educ & Training For Employees	34.00	79.00
		50780 - In-State Travel	30.00	68.00
		50790 - Out-Of-State Travel	548.00	1,248.00
		50800 - Mileage Reimbursement	156.00	354.00
		51200 - Employee Assist Program Srvcs	93.00	213.00
		51230 - Management Consultant Services	531.00	1,208.00
		51570 - Catering Services	8.00	18.00
		51620 - Fees And Permits	235.00	535.00
		51674 - Online Information Services	69.00	158.00
		51675 - Subscriptions	225.00	513.00
		51762 - Express Postage	0.00	1.00
		51763 - Mail Process Srvcs-No Postage	3.00	7.00
		51764 - Regular Postage	204.00	465.00
		51780 - Membership Dues	71.00	162.00

10020 - Other Expenses	**14000 - Administration**	51800 - Non-Employee Reimbursements	1.00	3.00
		51850 - Records Destruction Services	23.00	52.00
		51874 - Printing & Binding	52.00	118.00
		51950 - Storage Expenses	41.00	94.00
		52511 - Office Equipment Lease/Rental	900.00	2,047.00
		52512 - Equipment Lease/Rental-Other	45.00	103.00
		52531 - Off Equip Mnt/Rep-Contractual	89.00	203.00
		53011 - Motor Vehicle Rental	324.00	737.00
		53013 - Motor Vehicle Maintenance	23.00	52.00
		53020 - Motor Vehicle Fuel - Gasoline	170.00	248.00
		53361 - Premises Alarm Systems	183.00	416.00
		53380 - Premises Cleaning Services	8.00	18.00
		53715 - IT Consultant Services	3.00	7.00
		53740 - IT Hardware Maint & Support	353.00	804.00
		53755 - IT Software Licenses/Rental	298.00	679.00
		53760 - IT Software Maint & Support	587.00	1,335.00
		53820 - Cellular Communication Srvcs	372.00	847.00
		53830 - Internet Services	57.00	131.00
		53870 - Loc/Long Distance Telecomm Sv	1,218.00	2,771.00
		53900 - Television/Cable Services	35.00	81.00
		53920 - IT Supplies	611.00	1,390.00
		54050 - Food And Beverages	41.00	84.00
		54060 - General Office Supplies	345.00	786.00
		54190 - Publications And Music	71.00	163.00

10020 - Other Expenses	**14000 - Administration**	54200 - Promotional Supplies	11.00	26.00
	TOTAL - Administration		**8,068.00**	**18,224.00**
	72001 - Economic Development	50780 - In-State Travel	51.00	117.00
		50790 - Out-Of-State Travel	198.00	451.00
		50800 - Mileage Reimbursement	167.00	379.00
		51674 - Online Information Services	261.00	594.00
		51675 - Subscriptions	22.00	50.00
		51762 - Express Postage	18.00	42.00
		51763 - Mail Process Srvcs-No Postage	5.00	13.00
		51764 - Regular Postage	23.00	52.00
		51780 - Membership Dues	50.00	113.00
		51874 - Printing & Binding	265.00	603.00
		52511 - Office Equipment Lease/Rental	29.00	66.00
		52512 - Equipment Lease/Rental-Other	3.00	8.00
		52531 - Off Equip Mnt/Rep-Contractual	24.00	56.00
		53011 - Motor Vehicle Rental	217.00	495.00
		53020 - Motor Vehicle Fuel - Gasoline	55.00	80.00
		53760 - IT Software Maint & Support	34.00	79.00
		53820 - Cellular Communication Srvcs	240.00	546.00
		53920 - IT Supplies	4.00	10.00
		54050 - Food And Beverages	21.00	43.00
		54060 - General Office Supplies	142.00	324.00
		54120 - Maint Supplies-Non Premises	8.00	19.00
	TOTAL - Economic Development		**1,837.00**	**4,140.00**

10020 - Other Expenses	**73003 - Arts & Historic Preservation**	50780 - In-State Travel	0.00	1.00
		50800 - Mileage Reimbursement	30.00	69.00
		51620 - Fees And Permits	47.00	108.00
		51762 - Express Postage	1.00	2.00
		51764 - Regular Postage	3.00	7.00
		51780 - Membership Dues	23.00	52.00
		51830 - Post Office Box Rental	5.00	12.00
		51982 - Laboratory Services & Testing	23.00	52.00
		52050 - Visual Media Services	30.00	68.00
		52511 - Office Equipment Lease/Rental	18.00	42.00
		52512 - Equipment Lease/Rental-Other	3.00	8.00
		53331 - Electricity	427.00	940.00
		53334 - Water	9.00	22.00
		53338 - Natural Gas	106.00	363.00
		53340 - Oil #2	899.00	1,330.00
		53361 - Premises Alarm Systems	151.00	345.00
		53402 - Premises Repair/Maint Supplies	58.00	131.00
		53450 - Premises Waste/Trash Services	8.00	19.00
		53755 - IT Software Licenses/Rental	1.00	3.00
		53820 - Cellular Communication Srvcs	29.00	66.00
		53870 - Loc/Long Distance Telecomm Sv	333.00	757.00
		54050 - Food And Beverages	1.00	2.00
		54060 - General Office Supplies	100.00	227.00
		54120 - Maint Supplies-Non Premises	2.00	5.00
	TOTAL - Arts & Historic Preservation		**2,307.00**	**4,631.00**

10020 - Other Expenses				
	75001 - Tourism & Brand	50780 - In-State Travel	23.00	52.00
		50790 - Out-Of-State Travel	174.00	395.00
		50800 - Mileage Reimbursement	116.00	263.00
		51620 - Fees And Permits	34.00	79.00
		51762 - Express Postage	11.00	26.00
		51764 - Regular Postage	1.00	3.00
		51800 - Non-Employee Reimbursements	4.00	10.00
		51874 - Printing & Binding	11.00	26.00
		53011 - Motor Vehicle Rental	60.00	138.00
		53020 - Motor Vehicle Fuel - Gasoline	120.00	175.00
		53820 - Cellular Communication Srvcs	23.00	54.00
		53870 - Loc/Long Distance Telecomm Sv	303.00	689.00
		54050 - Food And Beverages	2.00	4.00
		54060 - General Office Supplies	69.00	158.00
	TOTAL - Tourism & Brand		**951.00**	**2,072.00**
TOTAL - Other Expenses			**13,163.00**	**29,067.00**
Total Costs			**13,163.00**	**29,067.00**

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 16 Cost Of FY 15 COLA (301)		
Adjustment Type	Current Services	Sub-Type	COLA - Current Year
Contact	System	Phone	System
Statutory Reference	N/A		
Adjustment Description	System Generated		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Administration	00110 - Salary & Wages - Permanent Full Time	3,433.00	3,433.00
		00170 - Overtime	6.00	6.00
		00190 - Accumulated Leave	145.00	145.00
		00300 - Salary & Wages - Other	107.00	107.00
	TOTAL - Administration		**3,691.00**	**3,691.00**
	72001 - Economic Development	00110 - Salary & Wages - Permanent Full Time	2,253.00	2,253.00
		00300 - Salary & Wages - Other	52.00	52.00
	TOTAL - Economic Development		**2,305.00**	**2,305.00**
	73003 - Arts & Historic Preservation	00110 - Salary & Wages - Permanent Full Time	896.00	896.00
		00170 - Overtime	1.00	1.00
		00300 - Salary & Wages - Other	189.00	189.00
	TOTAL - Arts & Historic Preservation		**1,086.00**	**1,086.00**
	75001 - Tourism & Brand	00110 - Salary & Wages - Permanent Full Time	1,130.00	1,130.00
		00300 - Salary & Wages - Other	341.00	341.00
	TOTAL - Tourism & Brand		**1,471.00**	**1,471.00**
TOTAL - Personal Services			**8,553.00**	**8,553.00**
Total Costs			**8,553.00**	**8,553.00**

ECD46000 - Department of Economic and Community Development

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 16 Cost Of FY 15 Increment (302)		
Adjustment Type	Current Services	Sub-Type	AI/PARS - Current Year
Contact	System	Phone	System
Statutory Reference	N/A		
Adjustment Description	System Generated		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Administration	00110 - Salary & Wages - Permanent Full Time	16,913.00	16,913.00
		00170 - Overtime	32.00	32.00
		00190 - Accumulated Leave	716.00	716.00
		00300 - Salary & Wages - Other	527.00	527.00
	TOTAL - Administration		**18,188.00**	**18,188.00**
	72001 - Economic Development	00110 - Salary & Wages - Permanent Full Time	21,668.00	21,668.00
		00300 - Salary & Wages - Other	500.00	500.00
	TOTAL - Economic Development		**22,168.00**	**22,168.00**
	73003 - Arts & Historic Preservation	00110 - Salary & Wages - Permanent Full Time	6,138.00	6,138.00
		00170 - Overtime	9.00	9.00
		00300 - Salary & Wages - Other	1,292.00	1,292.00
	TOTAL - Arts & Historic Preservation		**7,439.00**	**7,439.00**
	75001 - Tourism & Brand	00110 - Salary & Wages - Permanent Full Time	3,982.00	3,982.00
		00300 - Salary & Wages - Other	1,201.00	1,201.00
	TOTAL - Tourism & Brand		**5,183.00**	**5,183.00**
TOTAL - Personal Services			**52,978.00**	**52,978.00**
Total Costs			**52,978.00**	**52,978.00**

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 16 Cost Of FY 16 COLA (311)		
Adjustment Type	Current Services	Sub-Type	COLA - Year 1
Contact	System	Phone	System
Statutory Reference	N/A		
Adjustment Description	System Generated		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Administration	00110 - Salary & Wages - Permanent Full Time	101,358.00	101,358.00
		00170 - Overtime	190.00	190.00
		00190 - Accumulated Leave	4,294.00	4,294.00
		00300 - Salary & Wages - Other	3,157.00	3,157.00
	TOTAL - Administration		**108,999.00**	**108,999.00**
	72001 - Economic Development	00110 - Salary & Wages - Permanent Full Time	63,968.00	63,968.00
		00300 - Salary & Wages - Other	1,475.00	1,475.00
	TOTAL - Economic Development		**65,443.00**	**65,443.00**
	73003 - Arts & Historic Preservation	00110 - Salary & Wages - Permanent Full Time	23,461.00	23,461.00
		00170 - Overtime	33.00	33.00
		00300 - Salary & Wages - Other	4,937.00	4,937.00
	TOTAL - Arts & Historic Preservation		**28,431.00**	**28,431.00**
	75001 - Tourism & Brand	00110 - Salary & Wages - Permanent Full Time	29,503.00	29,503.00
		00300 - Salary & Wages - Other	8,898.00	8,898.00
	TOTAL - Tourism & Brand		**38,401.00**	**38,401.00**
TOTAL - Personal Services			**241,274.00**	**241,274.00**
12437 - Office of Military Affairs				
	14000 - Administration	00110 - Salary & Wages - Permanent Full Time	4,021.00	4,021.00
	TOTAL - Administration		**4,021.00**	**4,021.00**
TOTAL - Office of Military Affairs			**4,021.00**	**4,021.00**
Total Costs			**245,295.00**	**245,295.00**

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 16 Cost Of FY 16 Increment (312)		
Adjustment Type	Current Services	Sub-Type	AI/PARS - Year 1
Contact	System	Phone	System
Statutory Reference	N/A		
Adjustment Description	System Generated		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Administration	00110 - Salary & Wages - Permanent Full Time	44,787.00	44,787.00
		00170 - Overtime	84.00	84.00
		00190 - Accumulated Leave	1,897.00	1,897.00
		00300 - Salary & Wages - Other	1,395.00	1,395.00
	TOTAL - Administration		**48,163.00**	**48,163.00**
	72001 - Economic Development	00110 - Salary & Wages - Permanent Full Time	34,537.00	34,537.00
		00300 - Salary & Wages - Other	796.00	796.00
	TOTAL - Economic Development		**35,333.00**	**35,333.00**
	73003 - Arts & Historic Preservation	00110 - Salary & Wages - Permanent Full Time	7,691.00	7,691.00
		00170 - Overtime	11.00	11.00
		00300 - Salary & Wages - Other	1,618.00	1,618.00
	TOTAL - Arts & Historic Preservation		**9,320.00**	**9,320.00**
	75001 - Tourism & Brand	00110 - Salary & Wages - Permanent Full Time	10,574.00	10,574.00
		00300 - Salary & Wages - Other	3,189.00	3,189.00
	TOTAL - Tourism & Brand		**13,763.00**	**13,763.00**
TOTAL - Personal Services			**106,579.00**	**106,579.00**
12437 - Office of Military Affairs				
	14000 - Administration	00110 - Salary & Wages - Permanent Full Time	4,141.00	4,141.00
	TOTAL - Administration		**4,141.00**	**4,141.00**
TOTAL - Office of Military Affairs			**4,141.00**	**4,141.00**
Total Costs			**110,720.00**	**110,720.00**

ECD46000 - Department of Economic and Community Development

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 17 Cost Of FY 16 COLA (311)		
Adjustment Type	Current Services	Sub-Type	COLA - Year 1
Contact	System	Phone	System
Statutory Reference	N/A		
Adjustment Description	System Generated		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Administration	00110 - Salary & Wages - Permanent Full Time	0.00	4,054.00
		00170 - Overtime	0.00	8.00
		00190 - Accumulated Leave	0.00	172.00
		00300 - Salary & Wages - Other	0.00	126.00
	TOTAL - Administration		**0.00**	**4,360.00**
	72001 - Economic Development	00110 - Salary & Wages - Permanent Full Time	0.00	2,559.00
		00300 - Salary & Wages - Other	0.00	59.00
	TOTAL - Economic Development		**0.00**	**2,618.00**
	73003 - Arts & Historic Preservation	00110 - Salary & Wages - Permanent Full Time	0.00	938.00
		00170 - Overtime	0.00	1.00
		00300 - Salary & Wages - Other	0.00	197.00
	TOTAL - Arts & Historic Preservation		**0.00**	**1,136.00**
	75001 - Tourism & Brand	00110 - Salary & Wages - Permanent Full Time	0.00	1,180.00
		00300 - Salary & Wages - Other	0.00	356.00
	TOTAL - Tourism & Brand		**0.00**	**1,536.00**
TOTAL - Personal Services			**0.00**	**9,650.00**
12437 - Office of Military Affairs				
	14000 - Administration	00110 - Salary & Wages - Permanent Full Time	0.00	161.00
	TOTAL - Administration		**0.00**	**161.00**
TOTAL - Office of Military Affairs			**0.00**	**161.00**
Total Costs			**0.00**	**9,811.00**

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 17 Cost Of FY 16 Increment (312)		
Adjustment Type	Current Services	Sub-Type	AI/PARS - Year 1
Contact	System	Phone	System
Statutory Reference	N/A		
Adjustment Description	System Generated		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	14000 - Administration	00110 - Salary & Wages - Permanent Full Time	0.00	17,893.00
		00170 - Overtime	0.00	33.00
		00190 - Accumulated Leave	0.00	758.00
		00300 - Salary & Wages - Other	0.00	557.00
	TOTAL - Administration		**0.00**	**19,241.00**
	72001 - Economic Development	00110 - Salary & Wages - Permanent Full Time	0.00	20,920.00
		00300 - Salary & Wages - Other	0.00	482.00
	TOTAL - Economic Development		**0.00**	**21,402.00**
	73003 - Arts & Historic Preservation	00110 - Salary & Wages - Permanent Full Time	0.00	6,340.00
		00170 - Overtime	0.00	9.00
		00300 - Salary & Wages - Other	0.00	1,334.00
	TOTAL - Arts & Historic Preservation		**0.00**	**7,683.00**
	75001 - Tourism & Brand	00110 - Salary & Wages - Permanent Full Time	0.00	4,301.00
		00300 - Salary & Wages - Other	0.00	1,297.00
	TOTAL - Tourism & Brand		**0.00**	**5,598.00**
TOTAL - Personal Services			**0.00**	**53,924.00**
12437 - Office of Military Affairs				
	14000 - Administration	00110 - Salary & Wages - Permanent Full Time	0.00	166.00
	TOTAL - Administration		**0.00**	**166.00**
TOTAL - Office of Military Affairs			**0.00**	**166.00**
Total Costs			**0.00**	**54,090.00**

Fund Code & Title	11000 - General Fund		
Adjustment Title	Dir of LegRegs&Comms		
Adjustment Type	Current Services	Sub-Type	Other
Contact	James Watson	Phone	860-270-8182
Statutory Reference	4-8		
Adjustment Description	For FY 16, please add $20,000 -53760 ITSoftware Maintenance & Support for 3 year period. For FY 16, please also add $65,000-53760- for Microsoft Office upgrade to 2013 or Cloud365		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	00000 - Unknown Program	53760 - IT Software Maint & Support	0.00	0.00
	TOTAL - Unknown Program		**0.00**	**0.00**
	14000 - Administration	53760 - IT Software Maint & Support	85,000.00	0.00
	TOTAL - Administration		**85,000.00**	**0.00**
TOTAL - Other Expenses			**85,000.00**	**0.00**
Total Costs			**85,000.00**	**0.00**

ECD46000 - Department of Economic and Community Development

Fund Code & Title	11000 - General Fund		
Adjustment Title	Dir of LegRegs&Comms		
Adjustment Type	Current Services	Sub-Type	Other
Contact	James Watson	Phone	860-270-8182
Statutory Reference	4-8		
Adjustment Description	Please add for FY 16 $25,000 & 17 $50,000 (includes $25,000 from FY 16) for 50750-It Training associated with both new systems and continuous technological advances. Also for FY 16, please add $50,000 for 50750-IT Training- application support related to Cloud365		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10020 - Other Expenses				
	00000 - Unknown Program	50750 - Educ & Training For Employees	0.00	0.00
	TOTAL - Unknown Program		**0.00**	**0.00**
	14000 - Administration	50750 - Educ & Training For Employees	75,000.00	50,000.00
	TOTAL - Administration		**75,000.00**	**50,000.00**
TOTAL - Other Expenses			**75,000.00**	**50,000.00**
Total Costs			**75,000.00**	**50,000.00**

Fund Code & Title	11000 - General Fund		
Adjustment Title	Chief Financial Officer		
Adjustment Type	Current Services	Sub-Type	Other
Contact	Joe Geremia	Phone	860.493.2906
Statutory Reference	PA 14-47		
Adjustment Description	To increase CRDA - SID 12540 Benefit pension increases FY 16- $471,947 FY 17 $471,947+79,578 (includes FY 16 increase)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12540 - Capitol Region Development Authority				
	00000 - Unknown Program	00400 - Fringe Benefits	0.00	0.00
	TOTAL - Unknown Program		**0.00**	**0.00**
	72001 - Economic Development	00400 - Fringe Benefits	471,947.00	551,525.00
	TOTAL - Economic Development		**471,947.00**	**551,525.00**
TOTAL - Capitol Region Development Authority			**471,947.00**	**551,525.00**
Total Costs			**471,947.00**	**551,525.00**

BR-5 REPORT

ECD46000 - Department of Economic and Community Development

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12021		40065	CT Collctn Arts In Pub Spaces	73003	0.00	0.00	0.00	16,373.32	0.00	0.00	15,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
12021		40073	Arts In Public Places	73003	0.00	0.00	0.00	81,561.40	0.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00
12034		40221	Economic Assistance Bond Fund	72001	0.00	0.00	0.00	93,571,076.00	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00
12034		40224	Regnl Econmc Developmnt Assitnc	72001	0.00	0.00	0.00	2,021,337.00	0.00	0.00	1,274,339.00	0.00	0.00	0.00	0.00	0.00	0.00
12035		40226	Econ Assitnc Rvolvg Loan Fd Gts	72001	0.00	0.00	0.00	1,352,807.00	0.00	0.00	840,000.00	0.00	0.00	840,000.00	0.00	0.00	840,000.00
12035		40227	Econ Assitnc Rvolvg Loan Fd Adm	72001	24.00	0.00	0.00	7,874,605.00	24.00	0.00	3,946,695.00	24.00	0.00	4,129,365.00	24.00	0.00	4,100,645.00
12035		40228	Econ Assitnc Rvolvg Loan Fd Lns	72001	0.00	0.00	0.00	3,200,000.00	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00
12039		40229	Housing Repayment Revolving Fund-Taxable-Ad	14000	1.00	0.00	0.00	67,197.95	1.00	0.00	122,010.00	1.00	0.00	129,475.00	1.00	0.00	131,685.00
12051		40255	Capital Equipment Purchase Fund	14000	0.00	0.00	0.00	7,114.13	0.00	0.00	75,000.00	0.00	0.00	75,000.00	0.00	0.00	7,500.00
12053		40537	Rstrtn/Prsrv Hist Str & Lndmrk	73003	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12058		40564	Special Contaminated Property Remediation Fund	72001	0.00	0.00	0.00	268,084.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	250,000.00
12058		43433	Special Contaminated Property Remedition & Ins Fund-	72001	1.00	0.00	0.00	(108,562.00)	1.00	0.00	104,350.00	1.00	0.00	110,705.00	1.00	0.00	112,500.00
12060	45025	20328	Basic State Grant CSL	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	45025	20328	Basic State Grant CSL	73003	1.00	0.00	0.00	693,269.58	1.00	0.00	700,325.00	1.00	0.00	737,266.00	1.00	0.00	740,256.00
12060	14188	20391	Administrative Fees	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	14239	20452	Home Program	51005	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	15904	21493	Historic Preservation Fund Agency	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	15904	21493	Historic Preservation Fund Agency	73003	3.00	1.00	1.00	614,739.86	4.00	1.00	632,300.00	4.00	1.00	687,350.00	4.00	1.00	688,560.00
12060	15904	21494	Historic Preservation Fund Sbgrnts 2003	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	15904	21494	Historic Preservation Fund Sbgrnts 2003	73003	0.00	0.00	0.00	48,267.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
12060	66818	21775	Federal Contaminated Prop RLF	72001	0.00	0.00	0.00	178,036.25	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00
12060	66818	21775	Federal Contaminated Prop RLF	74002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	66818	22237	EPA -Federal Brownfield Administration	14000	0.00	0.00	0.00	677.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	66818	22237	EPA -Federal Brownfield Administration	72001	0.00	0.00	0.00	6,987.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	66818	22237	EPA -Federal Brownfield Administration	74002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22455	Comm Challenge Planning Grant	72001	0.00	0.00	0.00	1,386,240.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22455	Comm Challenge Planning Grant	74002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22505	Small Bus Admin - STEP Grant	14000	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22505	Small Bus Admin - STEP Grant	72001	0.00	0.00	0.00	145,103.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22565	Small Bus Admin - STEP Grant F	73003	0.00	0.00	0.00	64,435.00	0.00	0.00	62,509.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22602	HealingNewtown through Arts	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22602	HealingNewtown through Arts	73003	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22621	Reg Aerospace & Defns Exchange	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22621	Reg Aerospace & Defns Exchange	72001	0.00	0.00	1.00	282,005.00	0.00	1.00	918,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		22621	Reg Aerospace & Defns Exchange	76001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26134	Comm Challenge Planning Admin	72001	0.00	0.00	0.00	32,976.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26178	Small Bus Admin - STEP Grant	72001	0.00	0.00	0.00	26,638.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26203	Small Bus Admin - STEP ADMIN F	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		26203	Small Bus Admin - STEP ADMIN F	72001	0.00	0.00	0.00	28,334.00	0.00	0.00	76,067.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		29512	Historic Preserv- Sandy Relief	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		29512	Historic Preserv- Sandy Relief	72001	0.00	0.00	3.00	405,890.00	0.00	3.00	689,775.00	0.00	3.00	813,995.00	0.00	3.00	821,920.00
12060		29513	Hist Prserv- Sandy Relief Admi	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		29513	Hist Prserv- Sandy Relief Admi	73001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		29513	Hist Prserv- Sandy Relief Admi	73003	0.00	0.00	0.00	2,774.00	0.00	0.00	120,000.00	0.00	3.00	120,000.00	0.00	0.00	120,000.00
12060		30026	Eastern States Exposition	14000	0.00	0.00	0.00	12,890.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30026	Eastern States Exposition	73003	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30026	Eastern States Exposition	75001	0.00	0.00	0.00	74,886.26	0.00	0.00	85,000.00	0.00	0.00	85,000.00	0.00	0.00	85,000.00
12060		30207	Tourism Council's Scholarship	75001	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
12060		30589	ArtPlace	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ECD46000 - Department of Economic and Community Development

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		30589	ArtPlace	73003	0.00	0.00	0.00	181,060.00	0.00	0.00	77,441.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30589	ArtPlace	75001	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30608	Artists with Disablilities	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30608	Artists with Disablilities	73003	0.00	0.00	0.00	2,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30612	Agency sponsored seminars	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30612	Agency sponsored seminars	73003	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35129	Museum Enhancement Fund	73003	0.00	0.00	0.00	18,686.75	0.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00	0.00	18,000.00
12060		35130	Dry Cleaning Act	72001	0.00	0.00	0.00	430,970.31	0.00	0.00	750,000.00	0.00	0.00	750,000.00	0.00	0.00	750,000.00
12060		35130	Dry Cleaning Act	74002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35175	Dry Cleaning Establishment Remediation Account Admin	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35175	Dry Cleaning Establishment Remediation Account Admin	72001	2.00	0.00	0.00	16,996.33	2.00	0.00	287,175.00	2.00	0.00	305,475.00	2.00	0.00	310,880.00
12060		35175	Dry Cleaning Establishment Remediation Account Admin	74002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35325	CT Econ Impact And Analy Acct	72001	0.00	0.00	0.00	31,400.00	0.00	0.00	0.00	0.00	0.00	20,600.00	0.00	0.00	20,600.00
12060		35352	Hist. Structures Law PA 06-186	73003	0.00	0.00	0.00	81.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35443	Small Business Assistance Acct	72001	0.00	0.00	0.00	750,000.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
12060		35496	Brownfield Remed & Dev - ADMIN	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35496	Brownfield Remed & Dev - ADMIN	72001	0.75	0.00	0.00	368,463.00	0.75	0.00	141,670.00	0.75	0.00	149,815.00	0.75	0.00	150,140.00
12060		35497	Small Bus Express Asst Account	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35497	Small Bus Express Asst Account	72001	0.00	0.00	0.00	9,009,858.93	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00
12060		35533	Brownfield Remediation & Dev	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		35533	Brownfield Remediation & Dev	72001	0.00	0.00	0.00	3,928,309.00	0.00	0.00	12,363,341.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90222	Art In Public Spaces SDE	73003	0.00	0.00	0.00	3,325.76	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
12060		90454	CT Trust for Historic Prsvtn.	73003	0.00	0.00	0.00	199,042.87	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00
12060		90455	Historic Prsvtn Activities	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90455	Historic Prsvtn Activities	73003	0.00	0.00	0.00	2,503,442.17	0.00	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00	2,500,000.00

ECD46000 - Department of Economic and Community Development

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		90512	Econ Research & Modeling Asst	72001	0.00	0.00	0.00	0.00	0.00	0.00	20,336.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90627	Historic Preservation-Museums	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90627	Historic Preservation-Museums	73001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90627	Historic Preservation-Museums	73003	0.00	0.00	0.00	64,174.49	0.00	0.00	65,000.00	0.00	0.00	65,000.00	0.00	0.00	65,000.00
12060		90628	Community Invest Act-Admin	00000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90628	Community Invest Act-Admin	73003	1.00	0.00	1.00	329,377.00	1.00	1.00	286,509.00	1.00	1.00	297,440.00	1.00	1.00	297,500.00
				TOTALS	**33.75**	**1.00**	**7.00**	**130,242,932.80**	**34.75**	**7.00**	**139,761,842.00**	**34.75**	**8.00**	**126,451,486.00**	**34.75**	**5.00**	**125,377,186.00**