Agency Option Submission

Department of Economic and Community Development

Signed (Agency Head) Title 10.9.14 Date

Fund	Agency Priority	Adjustment Title	FY 2016 Amount	FY 2017 Amount
11000 - General Fund				
	1	Other Expense	(10,000)	(10,000)
	2	Other Expense	(500)	(500)
	3	Other Expense	(12,500)	(12,500)
	4	Main Street Initiatives	(8,123)	(8,123)
	5	Arts/Cultural	(406,358)	(406,358)
	6	Tourism	(79,681)	(79,681)
	7	Economic Programs	(96,613)	(96,613)
	Total		(613,775)	(613,775)
Total			(613,775)	(613,775)

Department of Economic and Community Development

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Other Expense

Agency Description: This reduction is being submitted to comply with Secretary Barnes' reduction option directive in his 9/5/14 memo to state agencies.

OPSAIL, Schooner, and Stamford Parade will be reduced

Adjustment Type: Reduction | Agency Priority: 1 | System ID: 2935

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	01000 - Other Expenditures	75001 - Tourism & Brand	(10,000)	(10,000)
	Total-10020 - Other Expenses		(10,000)	(10,000)
Total Financials			(10,000)	(10,000)

Department of Economic and Community Development

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Other Expense

Agency Description: This reduction is being submitted to comply with Secretary Barnes' reduction option directive in his 9/5/14 memo to state agencies.

New Haven Symphony will be reduced.

Adjustment Type: Reduction Agency Priority: 2 System ID: 2936

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(500)	(500)
	Total-10020 - Other Expenses		(500)	(500)
Total Financials			(500)	(500)

Department of Economic and Community Development

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Other Expense

Agency Description: This reduction is being submitted to comply with Secretary Barnes' reduction option directive in his 9/5/14 memo to state agencies.

Dream It Do It will be reduced.

Adjustment Type: Reduction | Agency Priority: 3 | System ID: 2937

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	01000 - Other Expenditures	72001 - Economic Development	(12,500)	(12,500)
	Total-10020 - Other Expenses		(12,500)	(12,500)
Total Financials			(12,500)	(12,500)

Department of Economic and Community Development

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Main Street Initiatives

Agency Description: This reduction is being submitted with Secretary Barnes' reduction option directive in his 9/5/14 memo to state agencies.

Funding for Ansonia Nature Center and Westville Village will be reduced.

Agency Priority: 4 System ID: 2931

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12435 - Main Street Initiatives	01000 - Other Expenditures	72001 - Economic Development	(8,123)	(8,123)
	Total-12435 - Main Street Initiatives		(8,123)	(8,123)
Total Financials			(8,123)	(8,123)

Department of Economic and Community Development

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Arts/Cultural

Agency Description: This reduction is being submitted to comply with Secretary Barnes' reduction option directive in his 9/5/2014 memo to state agencies.

The proposed reduction will impact the operating cash flow of the recipients and may result in deferred maintenance to facilities, increase admission fees, curtailment of services offered, curtailment of hours of operation and/or staffing reductions,

Agency Priority: 5 System ID: 2932

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	01000 - Other Expenditures	72001 - Economic Development	0	0
	Total-10020 - Other Expenses		0	0
12412 - Hartford Urban Arts Grant	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(20,000)	(20,000)
	Total-12412 - Hartford Urban Arts Grant		(20,000)	(20,000)
12413 - New Britain Arts Council	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(3,598)	(3,598)
	Total-12413 - New Britain Arts Council		(3,598)	(3,598)
12562 - Neighborhood Music School	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(7,500)	(7,500)
	Total-12562 - Neighborhood Music School		(7,500)	(7,500)
16115 - Nutmeg Games	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(3,700)	(3,700)
	Total-16115 - Nutmeg Games		(3,700)	(3,700)
16175 - Discovery Museum	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(17,989)	(17,989)
	Total-16175 - Discovery Museum		(17,989)	(17,989)
16188 - National Theatre for the Deaf	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(7,196)	(7,196)
	Total-16188 - National Theatre for the Deaf		(7,196)	(7,196)
16197 - CT Trust for Historic Preservation	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(9,994)	(9,994)
	Total-16197 - CT Trust for Historic Preservation		(9,994)	(9,994)

16209 - Connecticut Science Center	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(29,954)	(29,954)
	Total-16209 - Connecticut Science Center		(29,954)	(29,954)
16219 - Local Theatre Grant	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(23,750)	(23,750)
	Total-16219 - Local Theatre Grant		(23,750)	(23,750)
16256 - Performing Arts Centers	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(71,955)	(71,955)
	Total-16256 - Performing Arts Centers		(71,955)	(71,955)
16257 - Performing Theaters Grant	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(26,643)	(26,643)
	Total-16257 - Performing Theaters Grant		(26,643)	(26,643)
16262 - Art Museum Consortium	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(26,250)	(26,250)
	Total-16262 - Art Museum Consortium		(26,250)	(26,250)
16263 - CT Invention Convention	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(1,250)	(1,250)
	Total-16263 - CT Invention Convention		(1,250)	(1,250)
16264 - Litchfield Jazz Festival	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(2,500)	(2,500)
	Total-16264 - Litchfield Jazz Festival		(2,500)	(2,500)
17063 - Greater Hartford Arts Council	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(4,497)	(4,497)
	Total-17063 - Greater Hartford Arts Council		(4,497)	(4,497)
17065 - Stepping Stones Museum for Children	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(2,104)	(2,104)
	Total-17065 - Stepping Stones Museum for Children		(2,104)	(2,104)
17066 - Maritime Center Authority	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(27,747)	(27,747)
	Total-17066 - Maritime Center Authority		(27,747)	(27,747)
17070 - Amistad Committee for the Freedom Trail	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(2,250)	(2,250)
	Total-17070 - Amistad Committee for the Freedom Trail		(2,250)	(2,250)
17071 - Amistad Vessel	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(17,989)	(17,989)
	Total-17071 - Amistad Vessel		(17,989)	(17,989)
17072 - New Haven Festival of Arts and Ideas	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(37,871)	(37,871)
	Total-17072 - New Haven Festival of Arts and Ideas		(37,871)	(37,871)
17073 - New Haven Arts Council	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(4,497)	(4,497)
	Total-17073 - New Haven Arts Council		(4,497)	(4,497)

17075 - Beardsley Zoo	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(18,627)	(18,627)
	Total-17075 - Beardsley Zoo		(18,627)	(18,627)
17076 - Mystic Aquarium	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(29,455)	(29,455)
	Total-17076 - Mystic Aquarium		(29,455)	(29,455)
17082 - Twain/Stowe Homes	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(4,545)	(4,545)
	Total-17082 - Twain/Stowe Homes		(4,545)	(4,545)
17100 - Cultural Alliance of Fairfield	01000 - Other Expenditures	73003 - Arts & Historic Preservation	(4,497)	(4,497)
	Total-17100 - Cultural Alliance of Fairfield		(4,497)	(4,497)
Total Financials			(406,358)	(406,358)

Department of Economic and Community Development

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Tourism

Agency Description: This reduction is being submitted to comply with Secretary Barnes' reduction option directive in his 9/5/14 memo to state agencies.

The proposed reduction will impact the operationg cash flow of the recipients relative to the marjketing, advertising and promotion for each district

Agency Priority: 6 System ID: 2934

SID	Account	Program	Agency 2016	Agency 2017
Financials				
17068 - Tourism Districts	01000 - Other Expenditures	75001 - Tourism & Brand	(71,789)	(71,789)
	Total-17068 - Tourism Districts		(71,789)	(71,789)
17077 - Quinebaug Tourism	01000 - Other Expenditures	75001 - Tourism & Brand	(1,973)	(1,973)
	Total-17077 - Quinebaug Tourism		(1,973)	(1,973)
17078 - Northwestern Tourism	01000 - Other Expenditures	75001 - Tourism & Brand	(1,973)	(1,973)
	Total-17078 - Northwestern Tourism		(1,973)	(1,973)
17079 - Eastern Tourism	01000 - Other Expenditures	75001 - Tourism & Brand	(1,973)	(1,973)
	Total-17079 - Eastern Tourism		(1,973)	(1,973)
17080 - Central Tourism	01000 - Other Expenditures	75001 - Tourism & Brand	(1,973)	(1,973)
	Total-17080 - Central Tourism		(1,973)	(1,973)
Total Financials			(79,681)	(79,681)

Department of Economic and Community Development

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Economic Programs

Agency Description: This reduction is being submitted to comply with Secretary Barnes' reduction option directive in hi 9/5/14 memo to state agencies.

These entities will be required to find other resources to fill the shortfall, and review the services being provided to find a more efficient way to provide the services with less funding,

Agency Priority: 7 System ID: 2933

SID	Account	Program	Agency 2016	Agency 2017
Financials				
12363 - Small Business Incubator Program	01000 - Other Expenditures	72001 - Economic Development	(19,355)	(19,355)
	Total-12363 - Small Business Incubator Program		(19,355)	(19,355)
12438 - Hydrogen/Fuel Cell Economy	01000 - Other Expenditures	72001 - Economic Development	(8,750)	(8,750)
	Total-12438 - Hydrogen/Fuel Cell Economy		(8,750)	(8,750)
12467 - CCAT-CT Manufacturing Supply Chain	01000 - Other Expenditures	72001 - Economic Development	(36,613)	(36,613)
	Total-12467 - CCAT-CT Manufacturing Supply Chain		(36,613)	(36,613)
16191 - Dev Research & Economic Assistnce	01000 - Other Expenditures	72001 - Economic Development	(6,895)	(6,895)
	Total-16191 - Dev Research & Economic Assistnce		(6,895)	(6,895)
16255 - Women's Business Center	01000 - Other Expenditures	72001 - Economic Development	(25,000)	(25,000)
	Total-16255 - Women's Business Center		(25,000)	(25,000)
Total Financials			(96,613)	(96,613)

Priority	Adjustment Title	2016 Base	2016 Adjustment	2016 Revised	2017 Adjustment Annualizede
1	Other Expenses - Schooner - $50,000, OPSAIL-$100,000, Stamford Parade-$50,000	200,000.00	-10,000	190,000	-10000
2	Other Expenses - New Haven Symphony-$10,000	10,000.00	-500	9,500	-500
3	Other Expenses - Dream it Do It-$250,000 PA 14-47	250,000.00	-12,500	237,500	-12500
4	Main St Iniatives - PA 14-47	387,093.00	-8,123	378,971	-8123
5	Arts/Cultural - PA 14-47	9,924,973.00	-406,357	9,518,616	-406357
6	Tourism - 10-397	1,593,600.00	-79,680	1,513,920	-79680
7	Economic Programs - 32-7f	2,133,540.00	-96,613	2,036,927	-96613
N/A	Other Expenses	740,880.00	0	740,880	0
N/A	Statewide Marketing	12,000,000.00	0	12,000,000	0
N/A	Military	258,162.00	0	258,162	0
N/A	Capitol Region Development Authority (CRDA)	162,450.00	0	162,450	0
	Total	27,660,698	(613,772)	27,046,926	(613,772)
	Salaries	8,581,894.00	0	8,581,894	0
		36,242,592			

	SID	Program	Appropriation Funding FY 14-15	Requested 2016	Reduction %	Reduction Amount	Comments on requested amount
		positions	91 established (77.25 filled; 12 vacant)	91			91 includes Military position; funding is included on separate line item
	10010	**Salaries**	8,172,510	8,581,894	0.00%	0	
	10020	**Other Expenses**	567,717	1,200,880	0.00%	0	increase includes software renewal; switch to cloud and associated training & support
	10020	Other Expenses - Schooner - $50,000, OPSAIL-$100,000, Stamford Parade-$50,000	200,000	200,000	-5.00%	-10,000	Dream it Do It-$250,000, Schooner - $50,000, OPSAIL-$100,000, New Haven Symphony-$10,000, Stamford Parade-$50,000
	10020	Other Expenses - New Haven Symphony-$10,000	10,000	10,000	-5.00%	-500	
	10020	Other Expenses - Dream it Do It-$250,000	250,000	250,000	-5.00%	-12,500	
	10050	Equipment	1	1		0	request funds in excess of baseline $41,000 thru e-mail; see below
		Other Current Expense/ Grants				0	
A/C	12412	Hartford UrbanArts Grant	400,000	400,000	-5.00%	-20,000	
A/C	12413	New Britain Arts Council	71,956	71,956	-5.00%	-3,598	
A/C	12562	Neighborhood Music School	150,000	150,000	-5.00%	-7,500	
A/C	16115	Nutmeg Games	74,000	74,000	-5.00%	-3,700	
A/C	16175	Discovery Museum	359,776	359,776	-5.00%	-17,989	
A/C	16188	National Theatre for the Deaf	143,910	143,910	-5.00%	-7,196	
A/C	16197	CT Trust for Historic Preservation	199,876	199,876	-5.00%	-9,994	
A/C	16209	CT Science Center	599,073	599,073	-5.00%	-29,954	
A/C	16219	CT Flagship Producing Theaters Grant	475,000	475,000	-5.00%	-23,750	
A/C	16256	Performing Arts Centers	1,439,104	1,439,104	-5.00%	-71,955	
A/C	16257	Performing Theaters Grant	532,857	532,857	-5.00%	-26,643	
A/C	16258	Arts Commission	1,797,830	1,797,830	0.00%	0	Competitive
A/C	16262	Art Museum Consortium	525,000	525,000	-5.00%	-26,250	
A/C	16263	CT Invention Convention	25,000	25,000	-5.00%	-1,250	
A/C	16264	Litchfield Jazz Festival	50,000	50,000	-5.00%	-2,500	
A/C	17063	Greater Hartford Arts Council	89,943	89,943	-5.00%	-4,497	
A/C	17065	Stepping Stones Museum for Childrei	42,079	42,079	-5.00%	-2,104	
A/C	17066	Maritime Center Authority	554,949	554,949	-5.00%	-27,747	
A/C	17070	Amistad Committee for the Freedom	45,000	45,000	-5.00%	-2,250	
A/C	17071	Amistad Vessel	359,776	359,776	-5.00%	-17,989	
A/C	17072	New Haven Festival of Arts & Ideas	757,423	757,423	-5.00%	-37,871	
A/C	17073	New Haven Arts Council	89,943	89,943	-5.00%	-4,497	
A/C	17075	Beardsley Zoo	372,539	372,539	-5.00%	-18,627	
A/C	17076	Mystic Aquarium	589,106	589,106	-5.00%	-29,455	
A/C	17082	Twain / Stowe Homes	90,890	90,890	-5.00%	-4,545	
A/C	17100	Cultural Alliance of Fairfield County	89,943	89,943	-5.00%	-4,497	-406,357
Econ	12363	Small Business Incubator Program	387,093	387,093	-5.00%	-19,355	
Econ	12438	Hydrogen Fuel Cell	175,000	175,000	-5.00%	-8,750	
Econ	12467	CCAT-CT Manufacturing Supply Chain	732,256	732,256	-5.00%	-36,613	
Econ	16189	CONNSTEP	588,382	588,382	0.00%	0	
Econ	16191	Development Research and Economi	137,902	137,902	-5.00%	-6,895	
Econ	16255	Women's Business Center	500,000	500,000	-5.00%	-25,000	-96,613
Econ	12435	Main St Initiatives	162,450	162,450	-5.00%	-8,123	-8,123
Econ	12540	Capitol Region Development Authori	8,464,370	8,936,317	0.00%	0	
Mil	12437	Office of Military Affairs	250,000	258,162	0.00%	0	increase for salary
SWM	12296	Statewide Marketing	12,000,000	12,000,000	0.00%	0	
Tour	17068	Tourism Districts	1,435,772	1,435,772	-5.00%	-71,789	
Tour	17077	Quinebaug Tourism	39,457	39,457	-5.00%	-1,973	
Tour	17078	Northwestern Tourism	39,457	39,457	-5.00%	-1,973	
Tour	17079	Eastern Tourism	39,457	39,457	-5.00%	-1,973	
Tour	17080	Central Tourism	39,457	39,457	-5.00%	-1,973	-79,680
		Total General Fund	**44,116,254**	**45,638,910**		**-613,772**	**-613,772**