

APPENDIX K. FY 22 and FY 23 Budgeted Lapses and Agency Holdbacks

The budget (SA 21-15) includes lapses totaling \$165.9 million in FY 22 and \$239.2 million in FY 23. The lapses are identified below with a brief explanation.

FY 22 and FY 23 Budgeted Lapses

Description	FY 22	FY 23	Explanation
General Fund (GF) Lapses			
Unallocated Lapse	(44,315,570)	(48,715,570)	This reduction reflects an adjustment to gross appropriations due to an anticipated level of under spending across various GF agencies and accounts.
Unallocated Lapse - Judicial	(5,000,000)	(5,000,000)	This reduction reflects an adjustment to gross appropriations due to an anticipated level of under spending across Judicial Branch accounts.
CREATES Savings Initiative Lapse	(4,607,283)	(73,487,242)	This reduction reflects an effort to find efficiencies in the continuity of operations, the delivery of streamlined services, and cost reductions through the addition of technology throughout all state agencies.
Total GF Lapses	(53,922,853)	(127,202,812)	
Special Transportation Fund (STF) Lapses			
Unallocated Lapse	(12,000,000)	(12,000,000)	This reduction reflects an adjustment to gross appropriations due to an anticipated level of under spending across various STF agencies and accounts.
Temporary Federal Support for Transportation Operations	(100,000,000)	(100,000,000)	This reduction reflects an adjustment to gross appropriations to reflect anticipated receipt and use of temporary federal funds for various transportation programs.
Total STF Lapses	(112,000,000)	(112,000,000)	
TOTAL LAPSES	(165,922,853)	(239,202,812)	

The table below identifies the allocations (holdbacks) by lapse category, agency and account. The \$12 million unallocated lapse for the Special Transportation Fund (STF) was not allocated at the time of publication.

FY 22 Allocation of Lapses (Holdbacks)

Agency	Account	Unallocated Lapse	CREATES Lapse	Federal Support for Transportation Lapse	Total Withheld
General Fund					
Agricultural Experiment Station					
	Other Expenses	(4,500)			(4,500)
Attorney General					
	Other Expenses	(5,000)			(5,000)
	Personal Services	(300,000)			(300,000)
Commission on Human Rights and Opportunities					
	Other Expenses	(1,500)			(1,500)
Connecticut State Colleges and Universities					
	Community Tech College System	(1,500,000)			(1,500,000)
	Connecticut State University	(1,500,000)			(1,500,000)
Department of Administrative Services					
	IT Services	(1,000,000)			(1,000,000)
	Other Expenses	(145,000)			(145,000)
	Personal Services	(2,000,000)			(2,000,000)
	Rents and Moving	(300,000)			(300,000)
Department of Aging and Disability Services					
	Other Expenses	(7,000)			(7,000)
	Personal Services	(100,000)			(100,000)
	Programs for Senior Citizens	(11,476)			(11,476)
Department of Agriculture					
	Other Expenses	(3,500)			(3,500)
	Personal Services	(300,000)			(300,000)
Department of Children and Families					
	Child Abuse and Neglect Intervention	(100,000)			(100,000)
	Child Welfare Support Services	(50,000)			(50,000)
	Community Kidcare	(155,000)			(155,000)
	Day Treatment Centers for Children	(25,465)			(25,465)
	Differential Response System	(100,000)			(100,000)
	Family Preservation Services	(50,000)			(50,000)
	Grants for Psychiatric Clinics for Children	(56,639)			(56,639)
	Health Assessment and Consultation	(4,955)			(4,955)
	Individualized Family Supports	(200,000)			(200,000)
	Other Expenses	(147,500)			(147,500)
	Personal Services	(3,000,000)			(3,000,000)

Agency	Account	Unallocated Lapse	CREATES Lapse	Federal Support for Transportation Lapse	Total Withheld
	Regional Behavioral Health Consultation	(5,761)			(5,761)
	Supportive Housing	(69,601)			(69,601)
	Youth Transition and Success Programs	(45,000)			(45,000)
Department of Consumer Protection					
	Other Expenses	(5,500)			(5,500)
	Personal Services	(150,000)			(150,000)
Department of Correction					
	Board of Pardons and Paroles	(100,000)			(100,000)
	Community Support Services	(1,500,000)			(1,500,000)
	Inmate Medical Services	(2,000,000)			(2,000,000)
	Other Expenses		(1,400,000)		(1,400,000)
	Personal Services		(3,207,283)		(3,207,283)
Department of Developmental Services					
	Behavioral Services Program	(3,078,770)			(3,078,770)
	Clinical Services	(8,191)			(8,191)
	Family Support Grants	(12,953)			(12,953)
	Housing Supports and Services	(200,000)			(200,000)
	ID Partnership Initiatives	(5,352)			(5,352)
	Other Expenses	(82,000)			(82,000)
	Personal Services	(1,000,000)			(1,000,000)
	Rent Subsidy Program	(16,738)			(16,738)
	Supplemental Payments for Medical Services	(11,317)			(11,317)
Department of Economic and Community Development					
	Hartford 2000	(5,000)			(5,000)
	Other Expenses	(3,000)			(3,000)
	Personal Services	(50,000)			(50,000)
Department of Education					
	Commissioner's Network	(80,047)			(80,047)
	Connecticut Writing Project	(20,250)			(20,250)
	Curriculum and Standards	(16,618)			(16,618)
	Development of Mastery Exams Grades 4, 6, and 8	(78,372)			(78,372)
	EdSight	(3,835)			(3,835)
	Interdistrict Cooperation	(500,000)			(500,000)
	Leadership, Education, Athletics in Partnership (LEAP)	(35,000)			(35,000)
	Neighborhood Youth Centers	(61,387)			(61,387)
	Non Sheff Transportation	(1,000,000)			(1,000,000)
	Other Expenses	(200,000)			(200,000)
	Parent Trust Fund Program	(26,719)			(26,719)

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Agency	Account	Unallocated Lapse	CREATES Lapse	Federal Support for Transportation Lapse	Total Withheld
	Personal Services	(800,000)			(800,000)
	Regional Vocational-Technical School System	(1,897,691)			(1,897,691)
	Talent Development	(16,234)			(16,234)
Department of Emergency Services and Public Protection					
	Other Expenses	(156,500)			(156,500)
	Personal Services	(300,000)			(300,000)
Department of Energy and Environmental Protection					
	Other Expenses	(10,000)			(10,000)
	Personal Services	(125,000)			(125,000)
Department of Housing					
	Homeless Youth	(100,000)			(100,000)
	Housing/Homeless Services	(500,000)			(500,000)
	Other Expenses	(1,000)			(1,000)
	Personal Services	(100,000)			(100,000)
Department of Mental Health and Addiction Services					
	Connecticut Mental Health Center	(200,000)			(200,000)
	Discharge and Diversion Services	(85,000)			(85,000)
	Employment Opportunities	(31,000)			(31,000)
	Forensic Services	(35,000)			(35,000)
	General Assistance Managed Care	(200,000)			(200,000)
	Home and Community Based Services	(75,000)			(75,000)
	Housing Supports and Services	(100,000)			(100,000)
	Managed Service System	(200,000)			(200,000)
	Other Expenses	(134,000)			(134,000)
	Personal Services	(500,000)			(500,000)
	TBI Community Services	(30,000)			(30,000)
	Young Adult Services	(300,000)			(300,000)
Department of Public Health					
	Community Health Services	(500,000)			(500,000)
	Office of Pandemic Preparedness	(300,000)			(300,000)
	Other Expenses	(38,500)			(38,500)
	Personal Services	(500,000)			(500,000)
Department of Revenue Services					
	Other Expenses	(47,000)			(47,000)
	Personal Services	(2,500,000)			(2,500,000)
Department of Social Services					
	Community Services	(500,000)			(500,000)
	Human Services Infrastructure Community Action Program	(200,000)			(200,000)
	Other Expenses	(731,500)			(731,500)

Agency	Account	Unallocated Lapse	CREATES Lapse	Federal Support for Transportation Lapse	Total Withheld
	Personal Services	(2,700,000)			(2,700,000)
	Safety Net Services	(5,000)			(5,000)
	Teen Pregnancy Prevention	(4,395)			(4,395)
Department of Veterans' Affairs					
	Personal Services	(600,000)			(600,000)
Division of Criminal Justice					
	Other Expenses	(12,500)			(12,500)
	Personal Services	(500,000)			(500,000)
Governor's Office					
	Other Expenses	(2,000)			(2,000)
Judicial Department					
	Personal Services	(4,437,728)			(4,437,728)
Labor Department					
	CETC Workforce	(174,000)			(174,000)
	Cradle To Career	(100,000)			(100,000)
	Healthcare Apprenticeship Initiative	(500,000)			(500,000)
	Jobs First Employment Services	(100,000)			(100,000)
	Jobs Funnel Projects	(586,658)			(586,658)
	Manufacturing Pipeline Initiative	(50,000)			(50,000)
	New Haven Jobs Funnel	(20,000)			(20,000)
	Opportunities for Long Term Unemployed	(500,000)			(500,000)
	Other Expenses	(6,500)			(6,500)
	Veterans' Opportunity Pilot	(125,000)			(125,000)
Military Department					
	Other Expenses	(12,000)			(12,000)
Office of Early Childhood					
	2Gen - TANF	(100,000)			(100,000)
	Birth to Three	(450,000)			(450,000)
	Early Care and Education	(1,000,000)			(1,000,000)
	Early Head Start-Child Care Partnership	(50,000)			(50,000)
	Head Start Services	(50,000)			(50,000)
	Other Expenses	(2,000)			(2,000)
	Personal Services	(100,000)			(100,000)
	Smart Start	(25,000)			(25,000)
Office of Governmental Accountability					
	Contracting Standards Board	(454,355)			(454,355)
Office of Health Strategy					
	Personal Services	(100,000)			(100,000)
Office of Higher Education					

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Agency	Account	Unallocated Lapse	CREATES Lapse	Federal Support for Transportation Lapse	Total Withheld
	Other Expenses	(1,000)			(1,000)
	Personal Services	(50,000)			(50,000)
Office of Policy and Management					
	Other Expenses	(6,000)			(6,000)
	Personal Services	(300,000)			(300,000)
Office of the Chief Medical Examiner					
	Other Expenses	(7,500)			(7,500)
Public Defender Services Commission					
	Assigned Counsel - Criminal	(400,000)			(400,000)
	Expert Witnesses	(162,272)			(162,272)
Secretary of the State					
	Other Expenses	(6,500)			(6,500)
State Comptroller					
	Other Expenses	(27,500)			(27,500)
	Personal Services	(250,000)			(250,000)
State Library					
	Other Expenses	(3,500)			(3,500)
	Personal Services	(50,000)			(50,000)
State Treasurer					
	Personal Services	(50,000)			(50,000)
Teachers' Retirement Board					
	Other Expenses	(2,000)			(2,000)
	Personal Services	(50,000)			(50,000)
University of Connecticut					
	Institute for Municipal and Regional Policy	(40,000)			(40,000)
	Operating Expenses	(2,489,791)			(2,489,791)
General Fund Total		(49,315,570)	(4,607,283)		(53,922,853)
Special Transportation Fund					
Department of Transportation					
	Bus Operations			(50,000,000)	(50,000,000)
	Rail Operations			(50,000,000)	(50,000,000)
Special Transportation Fund Total				(100,000,000)	(100,000,000)
GRAND TOTAL		(49,315,570)	(4,607,283)	(100,000,000)	(153,922,853)