

## Appendix K. FY 24 FY 25 Budgeted Lapses and Agency Holdbacks

The FY 24-FY 25 Biennial Budget (PA 23-204) includes lapses totaling \$145.7 million in FY 24 and \$214.4 million in FY 25. The lapses are identified below with brief explanations.

### FY 24 AND FY 25 BUDGETED LAPSES

Description	FY 24	FY 25	Explanation
<b>General Fund (GF) Lapses</b>			
Unallocated Lapse	(48,715,570)	(48,715,570)	This reduction reflects an adjustment to gross appropriations due to an anticipated level of under spending across all 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.
Reflect Historical Staffing	(80,000,000)	(129,000,000)	This reduction reflects an adjustment to gross appropriations due to an anticipated level of under spending across all GF agencies in Personal Service and other accounts related to staffing.
<b>Total GF Lapses</b>	<b>(133,715,570)</b>	<b>(182,715,570)</b>	
<b>Special Transportation Fund (STF) Lapses</b>			
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 all STF agencies and accounts.
<b>Total STF Lapses</b>	<b>(12,000,000)</b>	<b>(31,700,000)</b>	
<b>TOTAL LAPSES</b>	<b>(145,715,570)</b>	<b>(214,415,570)</b>	

The table below identifies the General Fund allocations (holdbacks) by lapse category, agency and account.

### FY 24 GENERAL FUND HOLDBACKS

Lapse Category/Agency	Account	FY 24
<b>Reflect Historical Staffing Levels</b>		
Agricultural Experiment Station	Personal Services	(650,000)
Office of the Chief Medical Examiner	Personal Services	(400,000)
State Library	Personal Services	(700,000)
Department of Agriculture	Personal Services	(100,000)
Department of Administrative Services	Personal Services	(500,000)
Department of Children and Families	Personal Services	(14,200,000)
Division of Criminal Justice	Personal Services	(4,200,000)
Department of Consumer Protection	Personal Services	(500,000)
Department of Developmental Services	Personal Services	(16,250,000)
Office of Higher Education	Personal Services	(100,000)

Lapse Category/Agency	Account	FY 24
Department of Housing	Personal Services	(300,000)
Department of Public Health	Personal Services	(3,900,000)
Department of Emergency Services and Public Protection	Personal Services	(1,000,000)
Department of Revenue Services	Personal Services	(9,300,000)
Department of Veterans' Affairs	Personal Services	(600,000)
Department of Economic and Community Development	Personal Services	(300,000)
Department of Mental Health and Addiction Services	Personal Services	(12,100,000)
Attorney General	Personal Services	(2,650,000)
Office of Early Childhood	Personal Services	(1,900,000)
Office of Health Strategy	Personal Services	(400,000)
Office of Policy and Management	Personal Services	(1,000,000)
State Comptroller	Personal Services	(600,000)
State Treasurer	Personal Services	(300,000)
Department of Education	Personal Services	(5,300,000)
Department of Aging and Disability Services	Personal Services	(900,000)
Secretary of the State	Personal Services	(750,000)
Connecticut Technical Education and Career System	Personal Services	(1,000,000)
Teachers' Retirement Board	Personal Services	(100,000)
<b>Reflect Historical Staffing Levels Total</b>		<b>(80,000,000)</b>
<b>Unallocated Lapse</b>		
State Comptroller - Fringe Benefits	State Employees Retirement Contributions	(2,308,873)
<b>Unallocated Lapse Total</b>		<b>(2,308,873)</b>
<b>Unallocated Lapse - Judicial</b>		
Judicial Department	Personal Services	(2,613,311)
Judicial Department	Juvenile Alternative Incarceration	(750,000)
Judicial Department	Workers' Compensation Claims	(250,000)
Judicial Department	Juvenile Justice Outreach Services	(375,000)
Judicial Department	Board and Care for Children - Short-term and Residential	(375,000)
Public Defender Services Commission	Assigned Counsel - Criminal	(636,689)
<b>Unallocated Lapse - Judicial Total</b>		<b>(5,000,000)</b>
<b>TOTAL</b>		<b>(87,308,873)</b>