

## V. APPROPRIATIONS

### Budgeted Lapses and Agency Holdbacks

The table below details the FY 17 lapses in the original and the revised budgets. The FY 17 Revised Budget reduced the lapses from the original by \$3.6 million. The lapses are identified below with a brief explanation.

#### FY 17 Budgeted Lapses

Lapse	Original \$	Revised \$	Difference \$	Explanation
<b>General Fund (GF) Lapses</b>				
Unallocated Lapse - Executive	(94,476,192)	(94,476,192)	-	This reduction reflects an adjustment to gross appropriations due to an anticipated level of under spending. Sec. 35(d) of PA 16-2 MSS allows OPM to reduce allotments in the executive branch to achieve these savings.
Unallocated Lapse - Legislative	(3,028,105)	(3,028,105)	-	This reduction reflects an adjustment to gross appropriations due to an anticipated level of under spending. Sec. 35(d) of PA 16-2 MSS allows OPM to reduce allotments in the legislative branch to achieve these savings.
Unallocated Lapse - Judicial	(7,400,672)	(7,400,672)	-	This reduction reflects savings of \$22,475,672 in the judicial branch in a manner to be determined by the Chief Justice and Chief Public Defender. Sec. 35(f) of PA 16-2 MSS implements this provision to reduce allotments in the judicial branch to achieve these savings.
General Lapse	(10,000,000)	(15,075,000)	(5,075,000)	
Overtime Savings	(10,500,000)	-	10,500,000	The original FY 17 budget required OPM to recommend reductions in overtime expenditures in the General Fund by \$10,500,000 in both FY 16 and FY 17. Sec. 1 of PA 16-2 MSS eliminates the lapse requirement.
Municipal Opportunities & Regional Efficiencies Program	(20,000,000)	(20,000,000)	-	The original FY 17 budget included savings to be achieved with a reduction in municipal aid as a result of various savings initiatives and efficiencies.
Statewide Hiring Reduction	(35,000,000)	-	35,000,000	The original FY 17 budget included savings anticipated to be achieved by hiring reductions and other savings initiatives in a manner to be determined by OPM. Sec. 54 of PA 16-2 MSS repeals this provision and eliminates the lapse requirement.

Lapse	Original \$	Revised \$	Difference \$	Explanation
General Employee Lapse	(12,816,745)	-	12,816,745	The original FY 17 budget required OPM to recommend reductions in an appropriate and proportionate manner among branches and agencies to facilitate a reduction in General Fund expenditures of \$7,110,616 in FY 16 and \$12,816,745 in FY 17 for state employees. Sec. 36 of PA 16-2 MSS eliminates the lapse requirement.
Targeted Savings	(12,500,000)	(68,848,968)	(56,348,968)	OPM may recommend reductions in various General Fund accounts in order to achieve targeted savings of \$68.8 million in FY 17. Sec. 34 of PA 16-2 MSS implements this provision. Reductions cannot be to Education Equalization Grants or Hospital Supplemental Payments.
Arts and Tourism	-	(500,000)	(500,000)	OPM must implement a reduction proportionally across all tourism, arts, and youth development-related grants funded under DECD to achieve this lapse. Sec. 26 of PA 16-2 MSS implements the provision.
<b>Total GF Lapses</b>	<b>(205,721,714)</b>	<b>(209,328,937)</b>	<b>(3,607,223)</b>	
<b>Transportation Fund (TF) 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 Transportation Fund agencies and accounts.
<b>Total TF Lapses</b>	<b>(12,000,000)</b>	<b>(12,000,000)</b>	<b>-</b>	
<b>TOTAL LAPSES</b>	<b>(217,721,714)</b>	<b>(221,328,937)</b>	<b>(3,607,223)</b>	

## FY 17 Budget Allocated Lapses (Holdbacks)

Sections 26, 34 and 35 of PA 16-2 MSS 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 following four lapses are allocated to state agencies via holdbacks by OPM: (1) General Allocated Lapse of \$97,504,297, of which \$44,846,798 is allocated, (2) Targeted Savings Lapse of \$68,848,968 of which \$61,727,455 is allocated to executive branch agencies, (3) General Lapse – Judicial of \$22,475,672 and (4) Arts and Tourism Lapse of \$500,000.

The following schedules identify the allocation (holdback) by lapse category, agency and account.

### FY 17 General Allocated Lapses

Agency	Account	FY 17 Holdback \$
Legislative Management	Personal Services	1,145,911
Legislative Management	Other Expenses	1,000,000
Legislative Management	Equipment	198,762
Legislative Management	Flag Restoration	65,645
Legislative Management	Minor Capital Improvements	111,565
Auditors of Public Accounts	Personal Services	448,994
Commission on Women, Children, & Seniors	Other Expenses	28,614
Commission on Equal Opportunity	Other Expenses	28,614
Governor's Office	Personal Services	21,974
Governor's Office	Other Expenses	1,872
Governor's Office	New England Governors' Conference	736
Governor's Office	National Governors' Association	1,180
Secretary of the State	Personal Services	27,044
Secretary of the State	Other Expenses	17,120
Secretary of the State	Commercial Recording Division	48,299
Lieutenant Governor's Office	Personal Services	6,099
Lieutenant Governor's Office	Other Expenses	1,191
State Treasurer	Personal Services	30,345
State Treasurer	Other Expenses	1,437
State Comptroller	Personal Services	234,640
State Comptroller	Other Expenses	47,462
Department of Revenue Services	Personal Services	574,198
Department of Revenue Services	Other Expenses	67,764
Office of Governmental Accountability	Other Expenses	500
Office of Governmental Accountability	Child Fatality Review Panel	976
Office of Governmental Accountability	Contracting Standards Board	2,744
Office of Governmental Accountability	Judicial Review Council	1,353
Office of Governmental Accountability	Judicial Selection Commission	846
Office of Governmental Accountability	Office of the Child Advocate	6,495
Office of Governmental Accountability	Office of the Victim Advocate	4,214
Office of Governmental Accountability	Board of Firearms Permit Examiners	1,167

<b>Agency</b>	<b>Account</b>	<b>FY 17 Holdback \$</b>
Office of Policy and Management	Personal Services	113,901
Office of Policy and Management	Other Expenses	9,238
Office of Policy and Management	Automated Budget System and Data Base Link	408
Office of Policy and Management	Justice Assistance Grants	9,386
Office of Policy and Management	Criminal Justice Information System	9,200
Office of Policy and Management	Project Longevity	8,850
Office of Policy and Management	Tax Relief For Elderly Renters	273,000
Department of Veterans' Affairs	Personal Services	213,753
Department of Veterans' Affairs	Other Expenses	31,507
Department of Veterans' Affairs	SSMF Administration	5,271
Department of Veterans' Affairs	Burial Expenses	66
Department of Veterans' Affairs	Headstones	3,078
Department of Administrative Services	Personal Services	497,945
Department of Administrative Services	Other Expenses	301,543
Department of Administrative Services	Management Services	30,899
Department of Administrative Services	Loss Control Risk Management	1,029
Department of Administrative Services	Employees' Review Board	181
Department of Administrative Services	Surety Bonds for State Officials and Employees	650
Department of Administrative Services	Refunds Of Collections	221
Department of Administrative Services	Rents and Moving	104,219
Department of Administrative Services	W. C. Administrator	44,807
Department of Administrative Services	Connecticut Education Network	11,000
Department of Administrative Services	State Insurance and Risk Mgmt Operations	135,854
Department of Administrative Services	IT Services	132,004
Attorney General	Personal Services	313,693
Attorney General	Other Expenses	9,988
Division of Criminal Justice	Personal Services	452,960
Division of Criminal Justice	Other Expenses	23,593
Division of Criminal Justice	Witness Protection	1,658
Division of Criminal Justice	Training And Education	520
Division of Criminal Justice	Expert Witnesses	1,917
Division of Criminal Justice	Medicaid Fraud Control	11,078
Division of Criminal Justice	Criminal Justice Commission	4
Division of Criminal Justice	Cold Case Unit	2,406
Division of Criminal Justice	Shooting Taskforce	10,449
Department of Emergency Services and Public Protection	Personal Services	1,365,575
Department of Emergency Services and Public Protection	Other Expenses	262,751
Department of Emergency Services and Public Protection	Equipment	865
Department of Emergency Services and Public Protection	Fleet Purchase	63,948
Department of Emergency Services and Public Protection	Workers' Compensation Claims	42,938
Department of Emergency Services and Public Protection	Fire Training School - Willimantic	769
Department of Emergency Services and Public Protection	Maintenance of County Base Fire Radio Network	223

<b>Agency</b>	<b>Account</b>	<b>FY 17 Holdback \$</b>
Department of Emergency Services and Public Protection	Maintenance of State-Wide Fire Radio Network	148
Department of Emergency Services and Public Protection	Police Association of Connecticut	1,776
Department of Emergency Services and Public Protection	Connecticut State Firefighter's Association	1,820
Department of Emergency Services and Public Protection	Fire Training School - Torrington	461
Department of Emergency Services and Public Protection	Fire Training School - New Haven	300
Department of Emergency Services and Public Protection	Fire Training School - Derby	231
Department of Emergency Services and Public Protection	Fire Training School - Wolcott	538
Department of Emergency Services and Public Protection	Fire Training School - Fairfield	377
Department of Emergency Services and Public Protection	Fire Training School - Hartford	769
Department of Emergency Services and Public Protection	Fire Training School - Middletown	231
Department of Emergency Services and Public Protection	Fire Training School - Stamford	223
Military Department	Personal Services	28,634
Military Department	Other Expenses	22,423
Military Department	Honor Guards	3,263
Military Department	Veteran's Service Bonuses	467
Department of Consumer Protection	Personal Services	145,495
Department of Consumer Protection	Other Expenses	12,974
Labor Department	Personal Services	88,360
Labor Department	Other Expenses	10,508
Labor Department	CETC Workforce	6,588
Labor Department	Job Funnels Projects	1,973
Labor Department	Connecticut's Youth Employment Program	52,250
Labor Department	Jobs First Employment Services	151,696
Labor Department	STRIDE	4,380
Labor Department	Apprenticeship Program	5,028
Labor Department	Spanish-American Merchants Association	4,231
Labor Department	Connecticut Career Resource Network	1,578
Labor Department	Incumbent Worker Training	5,879
Labor Department	STRIVE	2,004
Labor Department	Customized Services	3,712
Labor Department	Opportunities for Long Term Unemployed	23,702
Labor Department	Veterans' Opportunity Pilot	3,851
Labor Department	Second Chance Initiative	13,307
Labor Department	Cradle To Career	1,980
Labor Department	2Gen - TANF	12,622
Labor Department	ConnectiCorps	1,254
Labor Department	New Haven Jobs Funnel	4,442

<b>Agency</b>	<b>Account</b>	<b>FY 17 Holdback \$</b>
Commission on Human Rights and Opportunities	Personal Services	64,090
Commission on Human Rights and Opportunities	Other Expenses	3,526
Commission on Human Rights and Opportunities	Martin Luther King, Jr. Commission	61
Protection and Advocacy for Persons with Disabilities	Personal Services	20,478
Protection and Advocacy for Persons with Disabilities	Other Expenses	1,787
Department of Agriculture	Personal Services	37,424
Department of Agriculture	Other Expenses	6,870
Department of Agriculture	Senior Food Vouchers	3,612
Department of Agriculture	Tuberculosis and Brucellosis Indemnity	1
Department of Agriculture	WIC Coupon Program for Fresh Produce	1,731
Department of Energy and Environmental Protection	Personal Services	286,979
Department of Energy and Environmental Protection	Other Expenses	29,576
Department of Energy and Environmental Protection	Mosquito Control	2,396
Department of Energy and Environmental Protection	State Superfund Site Maintenance	4,119
Department of Energy and Environmental Protection	Laboratory Fees	1,330
Department of Energy and Environmental Protection	Dam Maintenance	1,239
Department of Energy and Environmental Protection	Emergency Spill Response	60,069
Department of Energy and Environmental Protection	Solid Waste Management	31,647
Department of Energy and Environmental Protection	Underground Storage Tank	9,104
Department of Energy and Environmental Protection	Clean Air	39,655
Department of Energy and Environmental Protection	Environmental Conservation	82,612
Department of Energy and Environmental Protection	Environmental Quality	88,459
Department of Energy and Environmental Protection	Interstate Environmental Commission	449
Department of Energy and Environmental Protection	New England Interstate Water Pollution Commission	265
Department of Energy and Environmental Protection	Northeast Interstate Forest Fire Compact	30
Department of Energy and Environmental Protection	Connecticut River Valley Flood Control Commission	302
Department of Energy and Environmental Protection	Thames River Valley Flood Control Commission	451
Council on Environmental Quality	Personal Services	1,717
Council on Environmental Quality	Other Expenses	6

<b>Agency</b>	<b>Account</b>	<b>FY 17 Holdback \$</b>
Department of Economic and Community Development	Personal Services	77,928
Department of Economic and Community Development	Other Expenses	5,436
Department of Economic and Community Development	Statewide Marketing	65,000
Department of Economic and Community Development	Small Business Incubator Program	3,108
Department of Economic and Community Development	Hartford Urban Arts Grant	3,583
Department of Economic and Community Development	New Britain Arts Council	582
Department of Economic and Community Development	Main Street Initiatives	1,382
Department of Economic and Community Development	Office of Military Affairs	1,933
Department of Economic and Community Development	Hydrogen/Fuel Cell Economy	1,502
Department of Economic and Community Development	CCAT-CT Manufacturing Supply Chain	7,156
Department of Economic and Community Development	Capital Region Development Authority	64,132
Department of Economic and Community Development	Neighborhood Music School	1,149
Department of Economic and Community Development	Nutmeg Games	582
Department of Economic and Community Development	Discovery Museum	2,911
Department of Economic and Community Development	National Theatre of the Deaf	1,164
Department of Economic and Community Development	CONNSTEP	4,472
Department of Economic and Community Development	Development Research and Economic Assistance	1,125
Department of Economic and Community Development	Connecticut Science Center	4,928
Department of Economic and Community Development	CT Flagship Producing Theaters Grant	3,843
Department of Economic and Community Development	Women's Business Center	3,584
Department of Economic and Community Development	Performing Arts Centers	11,645
Department of Economic and Community Development	Performing Theaters Grant	4,535
Department of Economic and Community Development	Arts Commission	15,436
Department of Economic and Community Development	Art Museum Consortium	4,248
Department of Economic and Community Development	CT Invention Convention	179

<b>Agency</b>	<b>Account</b>	<b>FY 17 Holdback \$</b>
Department of Economic and Community Development	Litchfield Jazz Festival	425
Department of Economic and Community Development	Connecticut River Museum	223
Department of Economic and Community Development	Arte Inc.	223
Department of Economic and Community Development	CT Virtuosi Orchestra	223
Department of Economic and Community Development	Barnum Museum	223
Department of Economic and Community Development	Greater Hartford Arts Council	817
Department of Economic and Community Development	Stepping Stones Museum for Children	340
Department of Economic and Community Development	Maritime Center Authority	4,490
Department of Economic and Community Development	Tourism Districts	11,333
Department of Economic and Community Development	Amistad Committee for the Freedom Trail	364
Department of Economic and Community Development	Amistad Vessel	2,911
Department of Economic and Community Development	New Haven Festival of Arts and Ideas	6,129
Department of Economic and Community Development	New Haven Arts Council	727
Department of Economic and Community Development	Beardsley Zoo	3,014
Department of Economic and Community Development	Mystic Aquarium	4,767
Department of Economic and Community Development	Quinebaug Tourism	319
Department of Economic and Community Development	Northwestern Tourism	319
Department of Economic and Community Development	Eastern Tourism	319
Department of Economic and Community Development	Central Tourism	319
Department of Economic and Community Development	Twain/Stowe Homes	895
Department of Economic and Community Development	Cultural Alliance of Fairfield	727
Department of Housing	Personal Services	20,030
Department of Housing	Other Expenses	1,800
Department of Housing	Elderly Rental Registry and Counselors	10,458
Department of Housing	Subsidized Assisted Living Demonstration	21,810
Department of Housing	Congregate Facilities Operation Costs	73,593
Department of Housing	Housing Assistance and Counseling Program	3,665
Department of Housing	Elderly Congregate Rent Subsidy	20,020
Department of Housing	Tax Abatement	10,789
Department of Housing	Housing/Homeless Services - Municipality	5,928



<b>Agency</b>	<b>Account</b>	<b>FY 17 Holdback \$</b>
Agricultural Experiment Station	Personal Services	58,880
Agricultural Experiment Station	Other Expenses	7,798
Agricultural Experiment Station	Equipment	82
Agricultural Experiment Station	Mosquito Control	4,467
Agricultural Experiment Station	Wildlife Disease Prevention	897
Department of Public Health	Personal Services	353,673
Department of Public Health	Other Expenses	67,417
Department of Public Health	Community Health Services	20,085
Department of Public Health	Rape Crisis	5,581
Department of Public Health	School Based Health Clinics	112,806
Office of the Chief Medical Examiner	Personal Services	46,016
Office of the Chief Medical Examiner	Other Expenses	12,631
Office of the Chief Medical Examiner	Equipment	168
Office of the Chief Medical Examiner	Medicolegal Investigations	228
Department of Developmental Services	Personal Services	2,146,794
Department of Developmental Services	Other Expenses	173,353
Department of Developmental Services	Family Support Grants	37,382
Department of Developmental Services	Clinical Services	26,304
Department of Developmental Services	Workers' Compensation Claims	145,084
Department of Developmental Services	Behavioral Services Program	253,034
Department of Developmental Services	Supplemental Payments for Medical Services	42,626
Department of Developmental Services	Rent Subsidy Program	50,302
Department of Developmental Services	Employment Opportunities and Day Services	2,376,503
Department of Mental Health and Addiction Services	Personal Services	1,869,453
Department of Mental Health and Addiction Services	Other Expenses	251,305
Department of Mental Health and Addiction Services	Housing Supports and Services	239,893
Department of Mental Health and Addiction Services	Managed Service System	581,869
Department of Mental Health and Addiction Services	Legal Services	9,219
Department of Mental Health and Addiction Services	Connecticut Mental Health Center	81,402
Department of Mental Health and Addiction Services	Professional Services	106,366
Department of Mental Health and Addiction Services	General Assistance Managed Care	412,704
Department of Mental Health and Addiction Services	Workers' Compensation Claims	107,521
Department of Mental Health and Addiction Services	Nursing Home Screening	5,477
Department of Mental Health and Addiction Services	Young Adult Services	809,028
Department of Mental Health and Addiction Services	TBI Community Services	96,112
Department of Mental Health and Addiction Services	Jail Diversion	42,604

<b>Agency</b>	<b>Account</b>	<b>FY 17 Holdback \$</b>
Department of Mental Health and Addiction Services	Behavioral Health Medications	57,854
Department of Mental Health and Addiction Services	Prison Overcrowding	58,609
Department of Mental Health and Addiction Services	Medicaid Adult Rehabilitation Option	44,017
Department of Mental Health and Addiction Services	Discharge and Diversion Services	253,463
Department of Mental Health and Addiction Services	Home and Community Based Services	240,218
Department of Mental Health and Addiction Services	Persistent Violent Felony Offenders Act	6,251
Department of Mental Health and Addiction Services	Nursing Home Contract	4,308
Department of Mental Health and Addiction Services	Pre-Trial Account	6,395
Department of Mental Health and Addiction Services	Grants for Substance Abuse Services	209,670
Department of Mental Health and Addiction Services	Grants for Mental Health Services	667,380
Department of Mental Health and Addiction Services	Employment Opportunities	94,609
Psychiatric Security Review Board	Personal Services	2,666
Psychiatric Security Review Board	Other Expenses	272
Department of Social Services	Personal Services	1,152,467
Department of Social Services	Other Expenses	1,445,024
Department of Social Services	HUSKY Performance Monitoring	1,581
Department of Social Services	Genetic Tests in Paternity Actions	844
Department of Social Services	State-Funded Supplemental Nutrition Assistance Program	4,309
Department of Social Services	Food Stamp Training Expenses	101
Department of Social Services	Human Resource Development-Hispanic Programs	7,987
Department of Social Services	Safety Net Services	21,086
Department of Social Services	Refunds Of Collections	976
Department of Social Services	Services for Persons With Disabilities	4,771
Department of Social Services	Nutrition Assistance	4,009
Department of Social Services	Connecticut Children's Medical Center	130,486
Department of Social Services	Community Services	10,042
Department of Social Services	Human Service Infrastructure Community Action Program	27,369
Department of Social Services	Teen Pregnancy Prevention	14,562
Department of Social Services	Family Programs - TANF	3,629
Department of Social Services	Domestic Violence Shelters	51,585
Department of Social Services	Hospital Supplemental Payments	400,427
Department of Social Services	Human Resource Development-Hispanic Programs - Municipality	47
Department of Social Services	Teen Pregnancy Prevention - Municipality	1,148
Department of Social Services	Community Services - Municipality	707
State Department on Aging	Personal Services	22,813

<b>Agency</b>	<b>Account</b>	<b>FY 17 Holdback \$</b>
State Department on Aging	Other Expenses	1,232
State Department on Aging	Programs for Senior Citizens	58,953
State Dept of Rehabilitation	Personal Services	47,581
State Dept of Rehabilitation	Other Expenses	14,474
State Dept of Rehabilitation	Part-Time Interpreters	14
State Dept of Rehabilitation	Educational Aid for Blind and Visually Handicapped Children	40,402
State Dept of Rehabilitation	Employment Opportunities - Blind & Disabled	10,325
State Dept of Rehabilitation	Vocational Rehabilitation - Disabled	73,540
State Dept of Rehabilitation	Supplementary Relief and Services	886
State Dept of Rehabilitation	Special Training for the Deaf Blind	2,680
State Dept of Rehabilitation	Connecticut Radio Information Service	507
State Dept of Rehabilitation	Independent Living Centers	3,729
Department of Education	Personal Services	189,650
Department of Education	Other Expenses	36,243
Department of Education	Development of Mastery Exams Grades 4, 6, and 8	133,433
Department of Education	Primary Mental Health	3,955
Department of Education	Leadership, Education, Athletics in Partnership (LEAP)	6,250
Department of Education	Adult Education Action	2,228
Department of Education	Connecticut Pre-Engineering Program	2,257
Department of Education	Connecticut Writing Project	633
Department of Education	Resource Equity Assessments	1,493
Department of Education	Neighborhood Youth Centers	10,486
Department of Education	Longitudinal Data Systems	13,477
Department of Education	Sheff Settlement	113,684
Department of Education	CommPACT Schools	3,500
Department of Education	Parent Trust Fund Program	4,398
Department of Education	Regional Vocational-Technical School System	1,633,675
Department of Education	Commissioner's Network	121,215
Department of Education	New or Replicated Schools	3,880
Department of Education	Bridges to Success	1,885
Department of Education	K-3 Reading Assessment Pilot	26,462
Department of Education	Talent Development	60,951
Department of Education	Common Core	41,267
Department of Education	Alternative High School and Adult Reading Incentive Program	1,885
Department of Education	Special Master	9,036
Department of Education	School-Based Diversion Initiative	9,425
Department of Education	American School For The Deaf	95,438
Department of Education	Regional Education Services	6,061
Department of Education	Family Resource Centers	78,948
Department of Education	Charter Schools	1,108,358
Department of Education	Youth Service Bureau Enhancement	6,689
Department of Education	Child Nutrition State Match	22,013
Department of Education	Health Foods Initiative	39,853
Department of Education	Vocational Agriculture	105,449

<b>Agency</b>	<b>Account</b>	<b>FY 17 Holdback \$</b>
Department of Education	Health and Welfare Services Pupils Private Schools	35,265
Department of Education	Bilingual Education	31,648
Department of Education	Young Parents Program	2,123
Department of Education	Interdistrict Cooperation	63,533
Department of Education	School Breakfast Program	22,256
Department of Education	After School Program	48,666
Office of Early Childhood	Personal Services	82,893
Office of Early Childhood	Other Expenses	3,213
Office of Early Childhood	Children's Trust Fund	113,207
Office of Early Childhood	Birth to Three	246,868
Office of Early Childhood	Community Plans for Early Childhood	6,597
Office of Early Childhood	Improving Early Literacy	1,425
Office of Early Childhood	Evenstart	4,512
Office of Early Childhood	Head Start Services	57,441
Office of Early Childhood	Child Care Quality Enhancements	28,941
Office of Early Childhood	Early Head Start-Child Care Partnership	11,657
Office of Early Childhood	School Readiness Quality Enhancement	41,729
State Library	Personal Services	50,706
State Library	Other Expenses	4,398
State Library	State-Wide Digital Library	17,678
State Library	Interlibrary Loan Delivery Service	2,847
State Library	Legal/Legislative Library Materials	7,472
State Library	Computer Access	900
State Library	Support Cooperating Library Service Units	1,900
State Library	Connecticard Payments	8,060
Office of Higher Education	Personal Services	16,345
Office of Higher Education	Other Expenses	777
Office of Higher Education	Minority Advancement Program	18,450
Office of Higher Education	Alternate Route to Certification	478
Office of Higher Education	National Service Act	2,689
Office of Higher Education	Minority Teacher Incentive Program	3,667
Office of Higher Education	Governor's Scholarship	373,639
University of Connecticut	Operating Expenses	2,076,996
University of Connecticut	Workers' Compensation Claims	30,456
University of Connecticut	Next Generation Connecticut	190,725
University of Connecticut	Kirklyn M. Kerr Grant Program	1,000
University of Connecticut Health Center	Operating Expenses	1,159,117
University of Connecticut Health Center	AHEC	4,067
University of Connecticut Health Center	Workers' Compensation Claims	69,108
University of Connecticut Health Center	Bioscience	113,100
Teachers' Retirement Board	Personal Services	16,913
Teachers' Retirement Board	Other Expenses	4,908
Board of Regents for Higher Education	Workers' Compensation Claims	35,716
Board of Regents for Higher Education	Charter Oak State College	24,243
Board of Regents for Higher Education	Community Tech College System	1,614,465
Board of Regents for Higher Education	Connecticut State University	1,536,407
Board of Regents for Higher Education	Board of Regents	4,463
Board of Regents for Higher Education	Developmental Services	94,698

<b>Agency</b>	<b>Account</b>	<b>FY 17 Holdback \$</b>
Board of Regents for Higher Education	Outcomes-Based Funding Incentive	16,629
Department of Correction	Personal Services	3,999,269
Department of Correction	Other Expenses	710,153
Department of Correction	Workers' Compensation Claims	236,778
Department of Correction	Inmate Medical Services	852,974
Department of Correction	Board of Pardons and Paroles	71,652
Department of Correction	Program Evaluation	2,546
Department of Correction	Aid to Paroled and Discharged Inmates	76
Department of Correction	Legal Services To Prisoners	7,734
Department of Correction	Volunteer Services	1,371
Department of Correction	Community Support Services	348,037
Department of Children and Families	Juvenile Justice Outreach Services	123,188
Department of Children and Families	Covenant to Care	1,404
Department of Children and Families	Neighborhood Center	2,070
<b>TOTAL</b>		<b>44,846,798</b>

## FY 17 Targeted Savings Lapse Allocations - Executive Branch

Agency	Account	FY 17 Holdback \$
Governor's Office	Personal Services	51,526
Secretary of the State	Personal Services	54,089
Secretary of the State	Other Expenses	34,242
Secretary of the State	Commercial Recording Division	96,599
Lieutenant Governor's Office	Personal Services	12,200
Lieutenant Governor's Office	Other Expenses	2,384
State Treasurer	Personal Services	60,690
State Treasurer	Other Expenses	2,874
State Comptroller	Personal Services	469,280
State Comptroller	Other Expenses	94,925
Department of Revenue Services	Personal Services	1,148,396
Department of Revenue Services	Other Expenses	135,530
Office of Governmental Accountability	Other Expenses	1,001
Office of Governmental Accountability	Child Fatality Review Panel	1,953
Office of Governmental Accountability	Contracting Standards Board	5,489
Office of Governmental Accountability	Judicial Review Council	2,707
Office of Governmental Accountability	Judicial Selection Commission	1,693
Office of Governmental Accountability	Office of the Child Advocate	12,991
Office of Governmental Accountability	Office of the Victim Advocate	8,428
Office of Governmental Accountability	Board of Firearms Permit Examiners	2,335
Office of Policy and Management	Personal Services	398,655
Office of Policy and Management	Automated Budget System and Data Base Link	818
Office of Policy and Management	Justice Assistance Grants	18,773
Office of Policy and Management	Criminal Justice Information System	18,401
Office of Policy and Management	Project Longevity	17,700
Office of Policy and Management	Tax Relief For Elderly Renters	564,476
Department of Veterans' Affairs	Personal Services	378,908
Department of Veterans' Affairs	Other Expenses	63,015
Department of Veterans' Affairs	Burial Expenses	133
Department of Veterans' Affairs	Headstones	54,756
Department of Administrative Services	Personal Services	995,890
Department of Administrative Services	Loss Control Risk Management	2,059
Department of Administrative Services	Employees' Review Board	363
Department of Administrative Services	Surety Bonds for State Officials and Employees	1,301
Department of Administrative Services	Refunds Of Collections	442
Department of Administrative Services	Rents and Moving	208,439
Department of Administrative Services	W. C. Administrator	89,615
Department of Administrative Services	Connecticut Education Network	22,000
Department of Administrative Services	IT Services	264,008
Attorney General	Personal Services	627,388
Attorney General	Other Expenses	19,977
Division of Criminal Justice	Personal Services	1,166,206
Division of Criminal Justice	Training And Education	21,524
Division of Criminal Justice	Expert Witnesses	44,840

<b>Agency</b>	<b>Account</b>	<b>FY 17 Holdback \$</b>
Division of Criminal Justice	Criminal Justice Commission	9
Division of Criminal Justice	Cold Case Unit	10,000
Department of Emergency Services and Public Protection	Personal Services	2,731,151
Department of Emergency Services and Public Protection	Equipment	1,732
Department of Emergency Services and Public Protection	Fleet Purchase	127,896
Department of Emergency Services and Public Protection	Workers' Compensation Claims	85,876
Department of Emergency Services and Public Protection	Fire Training School - Willimantic	56,131
Department of Emergency Services and Public Protection	Maintenance of County Base Fire Radio Network	447
Department of Emergency Services and Public Protection	Maintenance of State-Wide Fire Radio Network	298
Department of Emergency Services and Public Protection	Police Association of Connecticut	3,554
Department of Emergency Services and Public Protection	Connecticut State Firefighter's Association	3,642
Department of Emergency Services and Public Protection	Fire Training School - Torrington	25,689
Department of Emergency Services and Public Protection	Fire Training School - New Haven	9,700
Department of Emergency Services and Public Protection	Fire Training School - Derby	2,869
Department of Emergency Services and Public Protection	Fire Training School - Wolcott	33,292
Department of Emergency Services and Public Protection	Fire Training School - Fairfield	17,323
Department of Emergency Services and Public Protection	Fire Training School - Hartford	56,131
Department of Emergency Services and Public Protection	Fire Training School - Middletown	2,869
Department of Emergency Services and Public Protection	Fire Training School - Stamford	2,097
Military Department	Personal Services	103,050
Military Department	Honor Guards	6,527
Department of Consumer Protection	Personal Services	363,739
Department of Consumer Protection	Other Expenses	25,950
Labor Department	CETC Workforce	32,666
Labor Department	Job Funnels Projects	45,406
Labor Department	Jobs First Employment Services	88,482
Labor Department	STRIDE	18,761
Labor Department	Apprenticeship Program	10,057
Labor Department	Spanish-American Merchants Association	18,464
Labor Department	Connecticut Career Resource Network	3,157

<b>Agency</b>	<b>Account</b>	<b>FY 17 Holdback \$</b>
Labor Department	Incumbent Worker Training	11,760
Labor Department	STRIVE	9,009
Labor Department	Customized Services	367,503
Labor Department	Opportunities for Long Term Unemployed	592,565
Labor Department	Veterans' Opportunity Pilot	27,702
Labor Department	Second Chance Initiative	46,615
Labor Department	Cradle To Career	96,020
Labor Department	2Gen - TANF	499,630
Labor Department	ConnectiCorps	41,365
Labor Department	New Haven Jobs Funnel	28,885
Commission on Human Rights and Opportunities	Personal Services	320,455
Commission on Human Rights and Opportunities	Other Expenses	7,053
Commission on Human Rights and Opportunities	Martin Luther King, Jr. Commission	123
Protection and Advocacy for Persons with Disabilities	Personal Services	40,958
Protection and Advocacy for Persons with Disabilities	Other Expenses	3,575
Department of Agriculture	Personal Services	74,850
Department of Agriculture	Other Expenses	13,741
Department of Agriculture	Senior Food Vouchers	7,226
Department of Agriculture	Tuberculosis and Brucellosis Indemnity	2
Department of Agriculture	WIC Coupon Program for Fresh Produce	3,463
Department of Energy and Environmental Protection	Personal Services	1,200,185
Department of Energy and Environmental Protection	State Superfund Site Maintenance	8,239
Department of Energy and Environmental Protection	Laboratory Fees	2,660
Department of Energy and Environmental Protection	Interstate Environmental Commission	899
Department of Energy and Environmental Protection	New England Interstate Water Pollution Commission	531
Department of Energy and Environmental Protection	Northeast Interstate Forest Fire Compact	62
Department of Energy and Environmental Protection	Connecticut River Valley Flood Control Commission	606
Department of Energy and Environmental Protection	Thames River Valley Flood Control Commission	903
Council on Environmental Quality	Other Expenses	13
Department of Economic and Community Development	Personal Services	389,644
Department of Economic and Community Development	Other Expenses	10,873



<b>Agency</b>	<b>Account</b>	<b>FY 17 Holdback \$</b>
Department of Economic and Community Development	Small Business Incubator Program	307,702
Department of Economic and Community Development	Hartford Urban Arts Grant	89,597
Department of Economic and Community Development	New Britain Arts Council	14,558
Department of Economic and Community Development	Main Street Initiatives	34,570
Department of Economic and Community Development	Office of Military Affairs	3,868
Department of Economic and Community Development	Hydrogen/Fuel Cell Economy	148,752
Department of Economic and Community Development	CCAT-CT Manufacturing Supply Chain	14,313
Department of Economic and Community Development	Neighborhood Music School	25,910
Department of Economic and Community Development	Nutmeg Games	53,951
Department of Economic and Community Development	Discovery Museum	72,785
Department of Economic and Community Development	National Theatre of the Deaf	29,114
Department of Economic and Community Development	CONNSTEP	8,946
Department of Economic and Community Development	Development Research and Economic Assistance	111,466
Department of Economic and Community Development	Connecticut Science Center	9,856
Department of Economic and Community Development	CT Flagship Producing Theaters Grant	96,096
Department of Economic and Community Development	Women's Business Center	7,169
Department of Economic and Community Development	Performing Arts Centers	291,140
Department of Economic and Community Development	Performing Theaters Grant	113,397
Department of Economic and Community Development	Arts Commission	30,872
Department of Economic and Community Development	Art Museum Consortium	106,211
Department of Economic and Community Development	CT Invention Convention	16,603
Department of Economic and Community Development	Litchfield Jazz Festival	10,424
Department of Economic and Community Development	Connecticut River Museum	20,735
Department of Economic and Community Development	CT Virtuosi Orchestra	5,485

<b>Agency</b>	<b>Account</b>	<b>FY 17 Holdback \$</b>
Department of Economic and Community Development	Greater Hartford Arts Council	1,635
Department of Economic and Community Development	Stepping Stones Museum for Children	681
Department of Economic and Community Development	Maritime Center Authority	112,270
Department of Economic and Community Development	Tourism Districts	1,049,800
Department of Economic and Community Development	Amistad Committee for the Freedom Trail	33,730
Department of Economic and Community Development	Amistad Vessel	5,823
Department of Economic and Community Development	New Haven Festival of Arts and Ideas	153,232
Department of Economic and Community Development	New Haven Arts Council	15,422
Department of Economic and Community Development	Beardsley Zoo	75,367
Department of Economic and Community Development	Mystic Aquarium	119,180
Department of Economic and Community Development	Quinebaug Tourism	29,578
Department of Economic and Community Development	Northwestern Tourism	29,578
Department of Economic and Community Development	Eastern Tourism	29,578
Department of Economic and Community Development	Central Tourism	29,578
Department of Economic and Community Development	Twain/Stowe Homes	1,792
Department of Economic and Community Development	Cultural Alliance of Fairfield	15,422
Department of Housing	Housing Assistance and Counseling Program	314,617
Department of Housing	Tax Abatement	1,068,204
Agricultural Experiment Station	Personal Services	120,500
Agricultural Experiment Station	Equipment	8,156
Department of Public Health	Personal Services	355,392
Department of Public Health	Other Expenses	345,765
Department of Public Health	Community Health Services	151,598
Department of Public Health	Rape Crisis	12,557
Department of Public Health	School Based Health Clinics	253,815
Office of the Chief Medical Examiner	Equipment	336
Office of the Chief Medical Examiner	Medicolegal Investigations	457
Department of Developmental Services	Personal Services	522,075
Department of Developmental Services	Clinical Services	52,608
Department of Developmental Services	Workers' Compensation Claims	290,169
Department of Developmental Services	Behavioral Services Program	506,068

<b>Agency</b>	<b>Account</b>	<b>FY 17 Holdback \$</b>
Department of Developmental Services	Supplemental Payments for Medical Services	85,252
Department of Mental Health and Addiction Services	Other Expenses	502,611
Department of Mental Health and Addiction Services	Housing Supports and Services	479,787
Department of Mental Health and Addiction Services	Legal Services	18,439
Department of Mental Health and Addiction Services	Connecticut Mental Health Center	162,804
Department of Mental Health and Addiction Services	Professional Services	212,733
Department of Mental Health and Addiction Services	Workers' Compensation Claims	215,042
Department of Mental Health and Addiction Services	Nursing Home Screening	10,955
Department of Mental Health and Addiction Services	Young Adult Services	1,618,057
Department of Mental Health and Addiction Services	TBI Community Services	192,226
Department of Mental Health and Addiction Services	Jail Diversion	85,208
Department of Mental Health and Addiction Services	Behavioral Health Medications	115,710
Department of Mental Health and Addiction Services	Prison Overcrowding	117,219
Department of Mental Health and Addiction Services	Medicaid Adult Rehabilitation Option	88,034
Department of Mental Health and Addiction Services	Discharge and Diversion Services	506,927
Department of Mental Health and Addiction Services	Home and Community Based Services	480,438
Department of Mental Health and Addiction Services	Persistent Violent Felony Offenders Act	12,503
Department of Mental Health and Addiction Services	Nursing Home Contract	8,618
Department of Mental Health and Addiction Services	Pre-Trial Account	12,791
Department of Mental Health and Addiction Services	Grants for Substance Abuse Services	2,917,839
Department of Mental Health and Addiction Services	Employment Opportunities	189,219
Psychiatric Security Review Board	Other Expenses	544
Department of Social Services	HUSKY Performance Monitoring	47,443
Department of Social Services	Genetic Tests in Paternity Actions	1,689
Department of Social Services	State-Funded Supplemental Nutrition Assistance Program	146,515
Department of Social Services	Food Stamp Training Expenses	203

<b>Agency</b>	<b>Account</b>	<b>FY 17 Holdback \$</b>
Department of Social Services	Human Resource Development-Hispanic Programs	15,975
Department of Social Services	Safety Net Services	42,174
Department of Social Services	Refunds Of Collections	1,953
Department of Social Services	Services for Persons With Disabilities	9,543
Department of Social Services	Nutrition Assistance	8,018
Department of Social Services	Connecticut Children's Medical Center	260,973
Department of Social Services	Community Services	228,970
Department of Social Services	Human Service Infrastructure Community Action Program	54,739
Department of Social Services	Teen Pregnancy Prevention	29,125
Department of Social Services	Family Programs - TANF	7,259
Department of Social Services	Domestic Violence Shelters	103,171
Department of Social Services	Human Resource Development-Hispanic Programs - Municipality	94
Department of Social Services	Teen Pregnancy Prevention - Municipality	2,298
Department of Social Services	Community Services - Municipality	70,035
State Department on Aging	Personal Services	25,379
State Department on Aging	Other Expenses	2,464
State Department on Aging	Programs for Senior Citizens	138,157
State Dept of Rehabilitation	Part-Time Interpreters	28
State Dept of Rehabilitation	Supplementary Relief and Services	37,540
State Dept of Rehabilitation	Special Training for the Deaf Blind	160,739
State Dept of Rehabilitation	Connecticut Radio Information Service	22,743
State Dept of Rehabilitation	Independent Living Centers	167,233
Department of Education	Personal Services	758,601
Department of Education	Other Expenses	72,488
Department of Education	Development of Mastery Exams Grades 4, 6, and 8	266,866
Department of Education	Primary Mental Health	7,910
Department of Education	Leadership, Education, Athletics in Partnership (LEAP)	156,261
Department of Education	Adult Education Action	4,457
Department of Education	Connecticut Pre-Engineering Program	223,501
Department of Education	Connecticut Writing Project	62,727
Department of Education	Resource Equity Assessments	2,986
Department of Education	Neighborhood Youth Centers	262,166
Department of Education	Longitudinal Data Systems	26,954
Department of Education	Sheff Settlement	227,368
Department of Education	CommPACT Schools	7,000
Department of Education	Parent Trust Fund Program	8,796
Department of Education	Regional Vocational-Technical School System	3,267,351
Department of Education	Commissioner's Network	242,431
Department of Education	New or Replicated Schools	7,760
Department of Education	Bridges to Success	47,125
Department of Education	K-3 Reading Assessment Pilot	52,924
Department of Education	Talent Development	121,902
Department of Education	Common Core	82,535

<b>Agency</b>	<b>Account</b>	<b>FY 17 Holdback \$</b>
Department of Education	Alternative High School and Adult Reading Incentive Program	3,770
Department of Education	Special Master	18,072
Department of Education	School-Based Diversion Initiative	18,850
Department of Education	American School For The Deaf	190,877
Department of Education	Regional Education Services	12,123
Department of Education	Family Resource Centers	157,897
Department of Education	Charter Schools	2,216,716
Department of Education	Youth Service Bureau Enhancement	13,379
Department of Education	Child Nutrition State Match	44,028
Department of Education	Health Foods Initiative	79,707
Department of Education	Vocational Agriculture	210,899
Department of Education	Health and Welfare Services Pupils Private Schools	70,532
Department of Education	Bilingual Education	63,296
Department of Education	Young Parents Program	4,246
Department of Education	Interdistrict Cooperation	127,068
Department of Education	School Breakfast Program	44,513
Department of Education	Youth Service Bureaus	53,030
Department of Education	Open Choice Program	805,172
Department of Education	After School Program	97,334
Office of Early Childhood	Personal Services	414,466
Office of Early Childhood	Other Expenses	6,427
Office of Early Childhood	Birth to Three	493,736
Office of Early Childhood	Community Plans for Early Childhood	101,384
Office of Early Childhood	Improving Early Literacy	141,075
Office of Early Childhood	Evenstart	9,025
Office of Early Childhood	Head Start Services	114,883
Office of Early Childhood	Child Care Quality Enhancements	57,882
Office of Early Childhood	Early Head Start-Child Care Partnership	23,314
Office of Early Childhood	School Readiness Quality Enhancement	83,459
State Library	Other Expenses	8,797
State Library	Interlibrary Loan Delivery Service	5,695
State Library	Legal/Legislative Library Materials	101,413
State Library	Computer Access	89,100
State Library	Support Cooperating Library Service Units	3,800
State Library	Connecticard Payments	16,120
Office of Higher Education	Personal Services	32,691
Office of Higher Education	Other Expenses	1,555
Office of Higher Education	Minority Advancement Program	36,901
Office of Higher Education	Alternate Route to Certification	958
Office of Higher Education	National Service Act	5,379
Office of Higher Education	Minority Teacher Incentive Program	7,334
Office of Higher Education	Governor's Scholarship	747,279
University of Connecticut	Operating Expenses	4,153,994
University of Connecticut	Workers' Compensation Claims	60,914
University of Connecticut	Next Generation Connecticut	381,451

Agency	Account	FY 17 Holdback \$
University of Connecticut	Kirklyn M. Kerr Grant Program	2,000
University of Connecticut Health Center	Operating Expenses	2,318,236
University of Connecticut Health Center	AHEC	8,134
University of Connecticut Health Center	Workers' Compensation Claims	138,216
University of Connecticut Health Center	Bioscience	226,200
Teachers' Retirement Board	Other Expenses	5,900
Teachers' Retirement Board	Municipal Retiree Health Insurance Costs	37,744
Board of Regents for Higher Education	Workers' Compensation Claims	71,433
Board of Regents for Higher Education	Charter Oak State College	24,243
Board of Regents for Higher Education	Community Tech College System	1,614,466
Board of Regents for Higher Education	Connecticut State University	3,072,815
Board of Regents for Higher Education	Board of Regents	8,928
Board of Regents for Higher Education	Developmental Services	189,397
Board of Regents for Higher Education	Outcomes-Based Funding Incentive	33,259
Department of Correction	Other Expenses	1,240,277
Department of Correction	Workers' Compensation Claims	473,557
Department of Correction	Inmate Medical Services	1,705,949
Department of Correction	Board of Pardons and Paroles	143,306
Department of Correction	Program Evaluation	177,123
Department of Correction	Aid to Paroled and Discharged Inmates	4,547
Department of Correction	Legal Services To Prisoners	15,469
Department of Correction	Volunteer Services	6,349
Department of Correction	Community Support Services	696,075
Department of Children and Families	Juvenile Justice Outreach Services	246,377
Department of Children and Families	Covenant to Care	2,810
Department of Children and Families	Neighborhood Center	204,977
<b>TOTAL</b>		<b>61,727,455</b>

### FY 17 General Allocated Lapses - Judicial Branch

Agency	Account	FY 17
		Holdback \$
Judicial Department	Personal Services	5,000,000
Judicial Department	Alternative Incarceration Program	3,208,811
Judicial Department	Juvenile Alternative Incarceration	5,104,851
Judicial Department	Juvenile Justice Centers	2,786,379
Judicial Department	Probate Court	550,000
Judicial Department	Youthful Offender Services	2,865,732
Judicial Department	Youth Services Prevention	479,000
Public Defender Services Commission	Personal Services	1,499,062
Public Defender Services Commission	Other Expenses	150,577
Public Defender Services Commission	Assigned Counsel - Criminal	711,918
Public Defender Services Commission	Expert Witnesses	119,341
<b>TOTAL</b>		<b>22,475,671</b>

### FY 17 Arts and Tourism Allocated Lapses

Agency	Account	FY 17
		Holdback \$
Department of Economic and Community Development	Hartford Urban Arts Grant	22,835
Department of Economic and Community Development	New Britain Arts Council	3,710
Department of Economic and Community Development	Neighborhood Music School	7,322
Department of Economic and Community Development	Nutmeg Games	3,711
Department of Economic and Community Development	Discovery Museum	18,550
Department of Economic and Community Development	National Theatre of the Deaf	7,420
Department of Economic and Community Development	Connecticut Science Center	31,400
Department of Economic and Community Development	CT Flagship Producing Theaters Grant	24,492
Department of Economic and Community Development	Performing Arts Centers	74,203
Department of Economic and Community Development	Performing Theaters Grant	28,901
Department of Economic and Community Development	Art Museum Consortium	27,070
Department of Economic and Community Development	CT Invention Convention	1,142
Department of Economic and Community Development	Litchfield Jazz Festival	2,711
Department of Economic and Community Development	Connecticut River Museum	1,426
Department of Economic and Community Development	Arte Inc.	1,426
Department of Economic and Community Development	CT Virtuosi Orchestra	1,426
Department of Economic and Community Development	Barnum Museum	1,426
Department of Economic and Community Development	Greater Hartford Arts Council	5,208
Department of Economic and Community Development	Stepping Stones Museum for Children	2,169
Department of Economic and Community Development	Maritime Center Authority	28,614
Department of Economic and Community Development	Tourism Districts	72,212
Department of Economic and Community Development	Amistad Committee for the Freedom Trail	2,320
Department of Economic and Community Development	Amistad Vessel	18,550
Department of Economic and Community Development	New Haven Festival of Arts and Ideas	39,054
Department of Economic and Community Development	New Haven Arts Council	4,637
Department of Economic and Community Development	Beardsley Zoo	19,209
Department of Economic and Community Development	Mystic Aquarium	30,375
Department of Economic and Community Development	Quinebaug Tourism	2,034
Department of Economic and Community Development	Northwestern Tourism	2,034
Department of Economic and Community Development	Eastern Tourism	2,034
Department of Economic and Community Development	Central Tourism	2,034
Department of Economic and Community Development	Twain/Stowe Homes	5,708
Department of Economic and Community Development	Cultural Alliance of Fairfield	4,637
<b>TOTAL</b>		<b>500,000</b>