

APPENDIX K. FY 19 Budgeted Lapses and Agency Holdbacks

The table below details the FY 19 lapses in the original and the revised budgets. The FY 19 Revised Budget (PA 18-81) reduced the lapses from the original budget by \$1.1 billion. The lapses are identified below with a brief explanation.

FY 19 Budgeted Lapses

Lapse	Original \$	Revised \$	Difference \$	Explanation
General Fund (GF) Lapses				
Achieve Labor Concessions	(867,600,000)	-	867,000,000	Sec. 5(a) of PA 18-81 eliminates the labor management lapse of \$867,600,000 to reflect the allocation into agency budgets.
Unallocated Lapse ¹	(60,765,570)	(14,515,570)	46,250,000	Sec. 6(a) of PA 18-81 reduces the unallocated lapse amount to the executive branch from \$45,000,000 to \$9,515,570 to reflect the allocation into agency budgets. Sec. 6(b) of PA 18-81 eliminates the unallocated lapse amount to the legislative branch of \$1,000,000 to reflect the allocation into agency budgets. Sec. 6(c) of PA 18-81 reduces the unallocated lapse amount to the judicial branch from \$8,000,000 to \$5,000,000 to reflect the allocation into agency budgets.
Targeted Savings	(150,878,179)	-	150,878,179	Sec. 7 of PA 18-81 eliminates the targeted savings lapse of \$150,878,179 to reflect the allocation into agency budgets.
Statewide Hiring Reduction	(7,000,000)	(7,000,000)	-	Savings anticipated to be achieved by hiring reductions and other savings initiatives in a manner to be determined by OPM. All General Fund agency Personal Services accounts could be subject to this reduction.
Municipal Aid Savings	(8,500,000)	-	8,500,000	Section 34 of PA 18-81 eliminates a requirement that OPM reduce municipal aid by \$8.5 million in FY 19 in an amount equal to the cost of the Renters' Rebate program in each town. This precludes a revenue loss to municipalities of \$8.5 million in FY 19.
Total GF Lapses	(1,094,743,749)	(21,515,570)	1,073,228,179	
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 Special Transportation Fund agencies and accounts.
Total STF Lapses	(12,000,000)	(12,000,000)	-	
TOTAL LAPSES	(1,106,743,719)	(33,515,570)	1,073,228,179	

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

FY 19 Allocation of Lapses (Holdbacks)

Agency	Account	Allocated Lapse (Executive)	Allocated Lapse (Judicial)	Statewide Hiring Reduction	Total FY 19 Holdbacks
General Fund					
Attorney General	Personal Services	-	-	(150,392)	(150,392)
Connecticut State Colleges and Universities	Connecticut State University	-	-	(691,517)	(691,517)
Connecticut State Colleges and Universities	Institute for Municipal and Regional Policy	(150,000)	-	-	(150,000)
Department of Administrative Services	Personal Services	-	-	(229,270)	(229,270)
Department of Consumer Protection	Personal Services	-	-	(61,970)	(61,970)
Department of Developmental Services	Personal Services	-	-	(982,254)	(982,254)
Department of Education	Personal Services	-	-	(79,055)	(79,055)
Department of Education	Local Charter Schools	(48,000)	-	-	(48,000)
Department of Education	American School For The Deaf	(425,000)	-	-	(425,000)
Department of Emergency Services and Public Protection	Personal Services	-	-	(711,097)	(711,097)
Department of Energy and Environmental Protection	Personal Services	-	-	(107,497)	(107,497)
Department of Mental Health and Addiction Services	Personal Services	-	-	(899,595)	(899,595)
Department of Mental Health and Addiction Services	Young Adult Services	-	-	(123,957)	(123,957)
Department of Public Health	Personal Services	-	-	(166,352)	(166,352)
Department of Public Health	Community Health Services	(388,542)	-	-	(388,542)
Department of Public Health	School Based Health Clinics	(250,000)	-	-	(250,000)
Department of Rehabilitation Services	Elderly Nutrition	(2,000,000)	-	-	(2,000,000)
Department of Revenue Services	Personal Services	-	-	(273,198)	(273,198)
Department of Social Services	Personal Services	-	-	(586,000)	(586,000)
Department of Social Services	Protective Services for the Elderly	(785,204)	-	-	(785,204)
Department of Social Services	Community Services	(414,997)	-	-	(414,997)
Department of Social Services	Family Programs - TANF	(29,337)	-	-	(29,337)
Department of Veterans Affairs	Personal Services	(500,000)	-	(96,797)	(596,797)
Division of Criminal Justice	Personal Services	-	-	(213,962)	(213,962)
Judicial Department	Personal Services	-	(3,350,000)	-	(3,350,000)
Judicial Department	Other Expenses	-	(226,037)	-	(226,037)
Judicial Department	Forensic Sex Evidence Exams	-	(100,000)	-	(100,000)
Judicial Department	Juvenile Alternative Incarceration	-	(750,000)	-	(750,000)

Agency	Account	Allocated Lapse (Executive)	Allocated Lapse (Judicial)	Statewide Hiring Reduction	Total FY 19 Holdbacks
General Fund					
Labor Department	Cradle To Career	(100,000)	-	-	(100,000)
Labor Department	New Haven Jobs Funnel	(142,310)	-	-	(142,310)
Labor Department	Healthcare Apprenticeship Initiative	(500,000)	-	-	(500,000)
Labor Department	Manufacturing Pipeline Initiative	(100,000)	-	-	(100,000)
Office of Early Childhood	2Gen - TANF	(200,000)	-	-	(200,000)
Office of Policy and Management	Council of Governments	(500,000)	-	-	(500,000)
Public Defender Services Commission	Assigned Counsel - Criminal		(573,963)	-	(573,963)
State Comptroller	Personal Services	-	-	(110,118)	(110,118)
University of Connecticut	Operating Expenses	-	-	(857,475)	(857,475)
University of Connecticut	Next Generation Connecticut	-	-	(84,327)	(84,327)
University of Connecticut Health Center	Operating Expenses	-	-	(518,862)	(518,862)
University of Connecticut Health Center	Bioscience	-	-	(56,305)	(56,305)
General Fund Total		(6,533,390)	(5,000,000)	(7,000,000)	(18,533,390)