

V. APPROPRIATIONS

Budgeted Lapses and Agency Holdbacks

The table below details the FY 15 lapses in the original and the revised budgets. The FY 15 Revised Budget reduced the lapses from the original by \$26.4 million. The lapses are identified below with a brief explanation.

FY 15 Budget Lapses

Lapse	Original \$	Revised \$	Difference \$	Explanation
General Fund (GF) Lapses				
Unallocated Lapse ¹	(102,104,969)	(102,104,969)	-	This reduction reflects an adjustment to gross appropriation due to an anticipated level of under spending across all General Fund agencies and accounts.
General Other Expenses Reductions	(4,000,000)	-	4,000,000	This reduction reflects savings in a manner to be determined by OPM such as the curtailing and delaying of purchase and various other yet undetermined reductions. All General Fund agency Other Expenses accounts could be subject to this reduction.
General Lapse ¹	(14,243,700)	(10,000,000)	4,243,700	This reduction reflects savings in a manner to be determined by OPM. All General Fund agency accounts could be subject to this reduction.
Municipal Opportunities & Regional Efficiencies Program	(10,000,000)	(10,000,000)	-	Savings to be achieved with a reduction in municipal aid as a result of various savings initiatives and efficiencies.
Statewide Hiring Reduction ¹	(20,688,736)	(10,000,000)	10,688,736	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.
GAAP Lapse	(7,500,000)	-	7,500,000	This reduction reflects adjustments across GAAP Accrual accounts in agencies to reflect a re-estimate of GAAP increases.
Total GF Lapses	(158,537,405)	(132,104,969)	26,432,436	
Transportation Fund (TF) Lapses				
Unallocated Lapse	(11,000,000)	(11,000,000)	-	This reduction reflects an adjustment to gross appropriation due to an anticipated level of under spending across Transportation Fund agencies and accounts.
Total TF Lapses	(11,000,000)	(11,000,000)	-	
TOTAL LAPSES	(169,537,405)	(143,104,969)	26,432,436	

¹The amounts shown are totals by category but the budget act contains a distribution of each by branch of government.

FY 15 Budget Allocated Lapses (Holdbacks)

Sections 30 and 31 of PA 14-47 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 two lapses are allocated to state agencies via holdbacks by OPM: (1) the General Lapse is \$10,000,000 and (2) the Statewide Hiring Reduction Lapse is \$10,000,000. The following schedules identify the allocation (holdback) by lapse category, agency and account.

FY 15 General Allocated Lapses

Agency	Account	FY 15 Holdback \$
Agricultural Experiment Station	Personal Services	22,483
Agricultural Experiment Station	Other Expenses	3,606
Agricultural Experiment Station	Mosquito Control	1,760
Attorney General	Personal Services	117,631
Attorney General	Other Expenses	4,777
Auditors of Public Accounts	Other Expenses	28,486
Board of Regents for Higher Education	Charter Oak State College	4,666
Board of Regents for Higher Education	Community Tech College System	280,471
Board of Regents for Higher Education	Connecticut State University	280,397
Board of Regents for Higher Education	Board of Regents	2,401
Commission on Human Rights and Opportunities	Personal Services	21,144
Department of Administrative Services	Personal Services	186,141
Department of Administrative Services	Other Expenses	128,621
Department of Children and Families	Personal Services	999,836
Department of Children and Families	Other Expenses	123,508
Department of Consumer Protection	Personal Services	55,098
Department of Consumer Protection	Other Expenses	4,384
Department of Correction	Board of Pardons and Paroles	23,305
Department of Developmental Services	Personal Services	936,743
Department of Developmental Services	Other Expenses	79,286
Department of Developmental Services	Cooperative Placements Program	86,453
Department of Economic and Community Development	Personal Services	29,318
Department of Economic and Community Development	Other Expenses	3,705
Department of Education	Personal Services	67,656
Department of Education	Other Expenses	13,577
Department of Education	Development of Mastery Exams Grades 4, 6, and 8	68,083
Department of Education	School Accountability	6,679
Department of Education	Sheff Settlement	75,535
Department of Education	Regional Vocational-Technical School System	565,038
Department of Energy and Environmental Protection	Personal Services	113,804
Department of Energy and Environmental Protection	Other Expenses	17,736
Department of Energy and Environmental Protection	Emergency Spill Response	25,261

Agency	Account	FY 15 Holdback \$
Department of Energy and Environmental Protection	Solid Waste Management	14,208
Department of Energy and Environmental Protection	Underground Storage Tank	3,590
Department of Energy and Environmental Protection	Clean Air	16,466
Department of Energy and Environmental Protection	Environmental Conservation	33,985
Department of Energy and Environmental Protection	Environmental Quality	36,249
Department of Housing	Personal Services	7,300
Department of Labor	Personal Services	27,382
Department of Labor	Other Expenses	3,433
Department of Labor	CETC Workforce	2,766
Department of Labor	Jobs First Employment Services	66,984
Department of Labor	Apprenticeship Program	2,039
Department of Mental Health and Addiction Services	Personal Services	567,267
Department of Mental Health and Addiction Services	Other Expenses	112,366
Department of Mental Health and Addiction Services	Managed Service System	12,815
Department of Mental Health and Addiction Services	Young Adult Services	268,699
Department of Mental Health and Addiction Services	TBI Community Services	159,991
Department of Mental Health and Addiction Services	Jail Diversion	16,239
Department of Mental Health and Addiction Services	Behavioral Health Medications	300,000
Department of Mental Health and Addiction Services	Prison Overcrowding	24,153
Department of Mental Health and Addiction Services	Home and Community Based Services	257,794
Department of Public Health	Personal Services	123,374
Department of Public Health	Other Expenses	24,426
Department of Public Health	Children's Health Initiatives	7,416
Department of Public Health	Breast and Cervical Cancer Detection and Treatment	7,980
Department of Public Health	Medicaid Administration	9,998
Department of Rehabilitation Services	Personal Services	23,899
Department of Rehabilitation Services	Other Expenses	5,826
Department of Rehabilitation Services	Educational Aid for Blind and Visually Handicapped Children	14,223
Department of Revenue Services	Personal Services	214,607
Department of Revenue Services	Other Expenses	30,387
Department of Social Services	Personal Services	479,184
Department of Social Services	Other Expenses	462,900
Department of Veterans' Affairs	Personal Services	82,144
Department of Veterans' Affairs	Other Expenses	18,896
Division of Criminal Justice	Medicaid Fraud Control	186,627
Governor's Office	Personal Services	8,545
Judicial Department	Personal Services	252,368
Legislative Management	Personal Services	11,006
Lieutenant Governor's Office	Personal Services	2,305
Military Department	Personal Services	11,156
Military Department	Other Expenses	10,485
Military Department	Honor Guards	1,693
Office of Early Childhood	Personal Services	23,850

Agency	Account	FY 15 Holdback \$
Office of Early Childhood	Other Expenses	31,179
Office of Governmental Accountability	Citizens' Election Fund Admin	7,025
Office of Governmental Accountability	Elections Enforcement Commission	5,375
Office of Governmental Accountability	Office of State Ethics	5,428
Office of Governmental Accountability	Freedom of Information Commission	5,973
Office of Governmental Accountability	Office of the Child Advocate	1,956
Office of Governmental Accountability	Office of the Victim Advocate	1,598
Office of Higher Education	Personal Services	6,144
Office of Policy and Management	Personal Services	43,135
Office of Policy and Management	Other Expenses	7,555
Office of Policy and Management	Justice Assistance Grants	3,872
Office of the Chief Medical Examiner	Personal Services	16,528
Office of the Chief Medical Examiner	Other Expenses	4,070
Protection and Advocacy for Persons with Disabilities	Other Expenses	8,116
Public Defender Services Commission	Contracted Attorneys Related Expenses	29,824
Secretary of the State	Personal Services	10,209
Secretary of the State	Other Expenses	6,423
Secretary of the State	Commercial Recording Division	19,249
State Comptroller	Personal Services	86,915
State Comptroller	Other Expenses	14,742
State Department on Aging	Personal Services	8,725
State Library	Personal Services	18,584
State Library	Other Expenses	2,477
State Treasurer	Personal Services	13,008
Teachers' Retirement Board	Personal Services	6,084
Teachers' Retirement Board	Other Expenses	2,048
University of Connecticut	Operating Expenses	822,896
University of Connecticut Health Center	Operating Expenses	486,252
TOTAL		10,000,000

**FY 15 Statewide Hiring Reduction:
Personal Services Account Allocated Lapses**

Agency	FY 15 Holdback \$
African-American Affairs Commission	1,323
Agricultural Experiment Station	30,518
Asian Pacific American Affairs Commission	867
Attorney General	159,668
Auditors of Public Accounts	28,487
Commission on Aging	2,016
Commission on Children	3,244
Commission on Human Rights and Opportunities	28,700
Department of Administrative Services	252,661
Department of Agriculture	9,109
Department of Children and Families	1,357,141
Department of Consumer Protection	74,787
Department of Correction	1,070,153
Department of Developmental Services	1,271,501
Department of Economic and Community Development	39,795
Department of Education	91,834
Department of Emergency Services and Public Protection	320,110
Department of Energy and Environmental Protection	154,474
Department of Housing	9,909
Department of Labor	37,168
Department of Mental Health and Addiction Services	1,312,933
Department of Public Health	167,463
Department of Rehabilitation Services	32,440
Department of Revenue Services	291,300
Department of Social Services	650,426
Department of Veterans' Affairs	111,500
Division of Criminal Justice	229,010
Governor's Office	11,599
Judicial Department	1,484,558
Latino and Puerto Rican Affairs Commission	2,020
Legislative Management	239,295
Lieutenant Governor's Office	3,129
Military Department	15,142
Office of Early Childhood	32,373
Office of Higher Education	8,340
Office of Policy and Management	58,550
Office of the Chief Medical Examiner	22,435
Permanent Commission on the Status of Women	2,748
Protection and Advocacy for Persons with Disabilities	11,016
Public Defender Services Commission	175,442
Secretary of the State	13,857
State Comptroller	117,976
State Department on Aging	11,843
State Library	25,225
State Treasurer	17,657
Teachers' Retirement Board	8,258
TOTAL	10,000,000