

V. APPROPRIATIONS

Budgeted Lapses and Agency Holdbacks

The FY 16 and FY 17 budget includes \$212.6 million in FY 16 and \$217.7 million in FY 17 lapses. The lapses are identified below with a brief explanation.

FY 16 and FY 17 Budget Lapses

Lapse	FY 16 \$	FY 17 \$	Explanation
General Fund Lapses			
General Lapse ¹	(10,000,000)	(10,000,000)	This reduction reflects savings in a manner to be determined by OPM. All General Fund agency accounts could be subject to this reduction.
Unallocated Lapse ¹	(105,504,969)	(104,904,969)	This reduction reflects an adjustment to gross appropriations due to an anticipated level of under spending across all General Fund agencies and accounts.
Overtime Savings	(10,500,000)	(10,500,000)	This reduction reflects savings in a manner to be determined by OPM. All General Fund agency accounts that have overtime expenditures could be subject to this reduction.
Municipal Opportunities & Regional Efficiencies	(20,000,000)	(20,000,000)	Savings to be achieved with a reduction in municipal aid as a result of various municipal saving initiatives and efficiencies.
General Employee Lapse	(7,110,616)	(12,816,745)	This reduction reflects savings in a manner to be determined by OPM. These savings shall only apply to state employees.
Targeted Savings	(12,500,000)	(12,500,000)	This reduction reflects savings identified by agency and line item in PA 15-5 JSS.
Statewide Hiring Reduction ¹	(35,000,000)	(35,000,000)	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.
Subtotal	(200,615,585)	(205,721,714)	
Transportation Fund 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 all Transportation Fund agencies and accounts.
Subtotal	(12,000,000)	(12,000,000)	
TOTAL	(212,615,585)	(217,721,714)	

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

FY 16 Budget Allocated Lapses (Holdbacks)

Sections 10, 11, 12, 38 and 41 of PA 15-244 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 five lapses are allocated to state agencies via holdbacks by OPM: (1) General Lapse of \$10 million, (2) Statewide Hiring Reduction Lapse of \$35 million, (3) Municipal Opportunities and Regional Efficiencies Program Lapse of \$20 million, of which \$14,797,244 is allocated to the State-Owned Property PILOT and College and Hospital PILOT accounts within OPM, a (4) General Employee Lapse of \$7,110,616, and (5) Overtime Savings Lapse of \$10.5 million.

Section 156 of PA 15-5 JSS contains provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate a Targeted Savings Lapse of \$12.5 million to state agencies in the three branches of government.

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

FY 16 General Allocated Lapses

Agency	Account	FY 16 Holdback \$
African-American Affairs Commission	Personal Services	142
Agricultural Experiment Station	Personal Services	18,745
Agricultural Experiment Station	Other Expenses	3,396
Agricultural Experiment Station	Mosquito Control	1,505
Asian Pacific American Affairs Commission	Personal Services	105
Attorney General	Personal Services	96,223
Attorney General	Other Expenses	3,181
Auditors of Public Accounts	Personal Services	5,946
Board of Regents for Higher Education	Charter Oak State College	8,185
Board of Regents for Higher Education	Community Tech College System	488,657
Board of Regents for Higher Education	Connecticut State University	490,265
Board of Regents for Higher Education	Board of Regents	1,678
Commission on Aging	Other Expenses	214
Commission on Children	Other Expenses	362
Commission on Human Rights and Opportunities	Personal Services	19,597
Council on Environmental Quality	Personal Services	543
Department of Administrative Services	Personal Services	158,456
Department of Administrative Services	Other Expenses	97,970
Department of Agriculture	Personal Services	11,812
Department of Children and Families	Personal Services	854,016
Department of Children and Families	Other Expenses	105,953
Department of Children and Families	Juvenile Justice Outreach Services	37,324
Department of Children and Families	Community Kidcare	120,154
Department of Consumer Protection	Personal Services	46,865
Department of Consumer Protection	Other Expenses	4,031

Agency	Account	FY 16 Holdback \$
Department of Correction	Other Expenses	232,773
Department of Correction	Board of Pardons and Paroles	21,279
Department of Developmental Services	Personal Services	768,576
Department of Developmental Services	Other Expenses	61,743
Department of Developmental Services	Cooperative Placements Program	73,497
Department of Economic and Community Development	Personal Services	24,681
Department of Economic and Community Development	Other Expenses	3,210
Department of Economic and Community Development	Office of Military Affairs	643
Department of Education	Personal Services	59,856
Department of Education	Other Expenses	11,756
Department of Education	Development of Mastery Exams Grades 4, 6, and 8	45,362
Department of Education	School Accountability	4,492
Department of Education	Sheff Settlement	35,517
Department of Education	Regional Vocational-Technical School System	499,638
Department of Education	Special Master	4,436
Department of Emergency Services and Public Protection	Personal Services	436,885
Department of Emergency Services and Public Protection	Other Expenses	87,136
Department of Energy and Environmental Protection	Personal Services	90,989
Department of Energy and Environmental Protection	Other Expenses	8,983
Department of Energy and Environmental Protection	Mosquito Control	813
Department of Energy and Environmental Protection	Dam Maintenance	427
Department of Energy and Environmental Protection	Emergency Spill Response	21,749
Department of Energy and Environmental Protection	Solid Waste Management	10,126
Department of Energy and Environmental Protection	Underground Storage Tank	3,115
Department of Energy and Environmental Protection	Clean Air	13,327
Department of Energy and Environmental Protection	Environmental Conservation	27,174
Department of Energy and Environmental Protection	Environmental Quality	30,064
Department of Housing	Personal Services	6,560
Department of Mental Health and Addiction Services	Personal Services	826,696
Department of Mental Health and Addiction Services	Other Expenses	93,774
Department of Mental Health and Addiction Services	Managed Service System	187,414
Department of Mental Health and Addiction Services	General Assistance Managed Care	125,714
Department of Mental Health and Addiction Services	Young Adult Services	239,721
Department of Mental Health and Addiction Services	TBI Community Services	31,144
Department of Mental Health and Addiction Services	Jail Diversion	13,753
Department of Mental Health and Addiction Services	Behavioral Health Medications	17,318
Department of Mental Health and Addiction Services	Prison Overcrowding	18,947
Department of Mental Health and Addiction Services	Home and Community Based Services	58,712
Department of Public Health	Personal Services	113,124
Department of Public Health	Other Expenses	21,448
Department of Public Health	Children's Health Initiatives	5,818
Department of Rehabilitation Services	Personal Services	15,250
Department of Rehabilitation Services	Other Expenses	4,720
Department of Rehabilitation Services	Educational Aid for Blind and Visually Handicapped Children	13,518
Department of Revenue Services	Personal Services	181,419

Agency	Account	FY 16 Holdback \$
Department of Revenue Services	Other Expenses	25,139
Department of Social Services	Personal Services	395,022
Department of Social Services	Other Expenses	444,472
Department of Veterans' Affairs	Personal Services	67,918
Department of Veterans' Affairs	Other Expenses	15,150
Division of Criminal Justice	Personal Services	143,851
Division of Criminal Justice	Medicaid Fraud Control	3,938
Division of Criminal Justice	Cold Case Unit	818
Division of Criminal Justice	Shooting Taskforce	3,315
Governor's Office	Personal Services	6,896
Judicial Department	Other Expenses	250,485
Labor Department	Personal Services	27,672
Labor Department	Other Expenses	3,799
Labor Department	CETC Workforce	2,052
Labor Department	Jobs First Employment Services	54,003
Labor Department	Apprenticeship Program	1,745
Labor Department	Connecticut Career Resource Network	496
Labor Department	Incumbent Worker Training	2,173
Labor Department	Veterans' Opportunity Pilot	1,577
Latino and Puerto Rican Affairs Commission	Personal Services	210
Legislative Management	Personal Services	32,219
Lieutenant Governor's Office	Personal Services	1,893
Military Department	Personal Services	9,223
Military Department	Other Expenses	7,771
Military Department	Honor Guards	1,048
Office of Early Childhood	Personal Services	25,847
Office of Early Childhood	Other Expenses	1,048
Office of Governmental Accountability	Personal Services	2,456
Office of Governmental Accountability	Child Fatality Review Panel	318
Office of Governmental Accountability	Elections Enforcement Commission	10,834
Office of Governmental Accountability	Office of State Ethics	4,711
Office of Governmental Accountability	Freedom of Information Commission	5,146
Office of Governmental Accountability	Contracting Standards Board	930
Office of Governmental Accountability	Judicial Review Council	435
Office of Governmental Accountability	Judicial Selection Commission	275
Office of Governmental Accountability	Office of the Child Advocate	2,125
Office of Governmental Accountability	Office of the Victim Advocate	1,379
Office of Governmental Accountability	Board of Firearms Permit Examiners	379
Office of Higher Education	Personal Services	5,362
Office of Higher Education	Minority Advancement Program	6,551
Office of Policy and Management	Personal Services	37,841
Office of Policy and Management	Other Expenses	3,564
Office of Policy and Management	Justice Assistance Grants	3,020
Office of the Chief Medical Examiner	Personal Services	14,158

Agency	Account	FY 16 Holdback \$
Office of the Chief Medical Examiner	Other Expenses	4,013
Permanent Commission on the Status of Women	Personal Services	294
Protection and Advocacy for Persons with Disabilities	Personal Services	6,881
Protection and Advocacy for Persons with Disabilities	Other Expenses	583
Psychiatric Security Review Board	Personal Services	776
Public Defender Services Commission	Other Expenses	31,707
Secretary of the State	Personal Services	8,566
Secretary of the State	Other Expenses	5,451
Secretary of the State	Commercial Recording Division	16,929
Secretary of the State	Board of Accountancy	890
State Comptroller	Personal Services	73,982
State Comptroller	Other Expenses	17,372
State Department on Aging	Personal Services	7,137
State Library	Personal Services	15,809
State Library	Other Expenses	1,929
State Library	Interlibrary Loan Delivery Service	843
State Treasurer	Personal Services	9,494
Teachers' Retirement Board	Personal Services	5,331
Teachers' Retirement Board	Other Expenses	1,595
University of Connecticut	Operating Expenses	659,485
University of Connecticut Health Center	Operating Expenses	371,767
University of Connecticut Health Center	AHEC	1,280
TOTAL		10,000,000

**FY 16 Statewide Hiring Reduction:
Personal Services Account Allocated Lapses**

Agency	FY 16 Holdback \$
African-American Affairs Commission	3,303
Agricultural Experiment Station	98,128
Asian Pacific American Affairs Commission	2,532
Attorney General	507,726
Auditors of Public Accounts	147,993
Commission on Aging	5,041
Commission on Children	8,091
Commission on Human Rights and Opportunities	102,419
Department of Administrative Services	829,633
Department of Agriculture	61,839
Department of Children and Families	4,472,737
Department of Consumer Protection	244,897
Department of Correction	6,890,827
Department of Developmental Services	4,041,557
Department of Economic and Community Development	129,244
Department of Education	313,470
Department of Emergency Services and Public Protection	2,299,148
Department of Energy and Environmental Protection	477,320
Department of Housing	34,342
Department of Mental Health and Addiction Services	4,345,953
Department of Public Health	591,112
Department of Rehabilitation Services	79,783
Department of Revenue Services	947,398
Department of Social Services	2,067,383
Department of Veterans' Affairs	355,808
Division of Criminal Justice	752,798
Governor's Office	36,462
Judicial Department	2,938,085
Labor Department	144,984
Latino and Puerto Rican Affairs Commission	5,062
Legislative Management	591,429
Military Department	48,361
Office of Early Childhood	135,019
Office of Policy and Management	199,568
Office of the Chief Medical Examiner	74,153
Permanent Commission on the Status of Women	6,549
Protection and Advocacy for Persons with Disabilities	35,952
Public Defender Services Commission	371,915
Secretary of the State	44,934
State Comptroller	387,126
State Department on Aging	37,301
State Library	82,589
State Treasurer	50,029
TOTAL	35,000,000

FY 16 Municipal Opportunities & Regional Efficiencies Lapse¹

Agency	Account	FY 16 Holdback \$
Office of Policy and Management	Reimbursement to Towns for Loss of Taxes on State Property	12,285,162
Office of Policy and Management	Reimbursements to Towns for Private Tax-Exempt Property	2,512,082
TOTAL		14,797,244

¹ PA 15-244 included a Municipal Opportunities & Regional Efficiencies Lapse of \$20 million of which \$14,797,244 is allocated to OPM. The distribution of the remaining \$5,202,756 has yet to be determined.

FY 16 General Employee Allocated Lapses

Agency	Account	FY 16 Holdback \$
African-American Affairs Commission	Personal Services	3,657
Agricultural Experiment Station	Personal Services	26,810
Agricultural Experiment Station	Mosquito Control	1,314
Asian Pacific American Affairs Commission	Personal Services	2,804
Attorney General	Personal Services	396,257
Auditors of Public Accounts	Personal Services	163,873
Board of Regents for Higher Education	Board of Regents	5,621
Commission on Aging	Personal Services	5,581
Commission on Children	Personal Services	8,959
Commission on Human Rights and Opportunities	Personal Services	14,164
Department of Administrative Services	Personal Services	219,197
Department of Agriculture	Personal Services	13,822
Department of Children and Families	Personal Services	438,132
Department of Consumer Protection	Personal Services	37,585
Department of Correction	Personal Services	359,070
Department of Correction	Board of Pardons and Paroles	16,746
Department of Developmental Services	Personal Services	238,923
Department of Economic and Community Development	Personal Services	37,471
Department of Economic and Community Development	Office of Military Affairs	1,709
Department of Education	Personal Services	94,597
Department of Education	Regional Vocational-Technical School System	117,418
Department of Education	Special Master	2,571
Department of Emergency Services and Public Protection	Personal Services	147,683
Department of Energy and Environmental Protection	Personal Services	170,163
Department of Energy and Environmental Protection	Mosquito Control	1,168
Department of Energy and Environmental Protection	Dam Maintenance	361
Department of Energy and Environmental Protection	Emergency Spill Response	4,388
Department of Energy and Environmental Protection	Solid Waste Management	3,043
Department of Energy and Environmental Protection	Clean Air	3,975
Department of Energy and Environmental Protection	Environmental Conservation	6,744
Department of Energy and Environmental Protection	Environmental Quality	7,074
Department of Housing	Personal Services	9,688
Department of Mental Health and Addiction Services	Personal Services	429,680
Department of Mental Health and Addiction Services	Managed Service System	1,754

Agency	Account	FY 16 Holdback \$
Department of Mental Health and Addiction Services	General Assistance Managed Care	8,559
Department of Mental Health and Addiction Services	Young Adult Services	33,174
Department of Mental Health and Addiction Services	Prison Overcrowding	2,190
Department of Mental Health and Addiction Services	Home and Community Based Services	5,596
Department of Public Health	Personal Services	90,834
Department of Rehabilitation Services	Personal Services	18,827
Department of Revenue Services	Personal Services	104,043
Department of Social Services	Personal Services	191,528
Department of Veterans' Affairs	Personal Services	30,037
Division of Criminal Justice	Personal Services	192,406
Division of Criminal Justice	Medicaid Fraud Control	8,421
Division of Criminal Justice	Cold Case Unit	3,824
Division of Criminal Justice	Shooting Taskforce	8,275
Governor's Office	Personal Services	33,168
Judicial Department	Personal Services	1,506,881
Labor Department	Personal Services	47,841
Labor Department	CETC Workforce	1,696
Labor Department	Jobs First Employment Services	1,797
Labor Department	Apprenticeship Program	1,196
Labor Department	Connecticut Career Resource Network	263
Labor Department	Veterans' Opportunity Pilot	274
Latino and Puerto Rican Affairs Commission	Personal Services	5,606
Legislative Management	Personal Services	654,892
Lieutenant Governor's Office	Personal Services	7,685
Military Department	Personal Services	14,002
Office of Early Childhood	Personal Services	18,879
Office of Governmental Accountability	Personal Services	6,102
Office of Governmental Accountability	Child Fatality Review Panel	1,549
Office of Governmental Accountability	Elections Enforcement Commission	5,753
Office of Governmental Accountability	Office of State Ethics	7,419
Office of Governmental Accountability	Freedom of Information Commission	7,856
Office of Governmental Accountability	Contracting Standards Board	3,827
Office of Governmental Accountability	Judicial Review Council	949
Office of Governmental Accountability	Judicial Selection Commission	1,105
Office of Governmental Accountability	Office of the Child Advocate	5,128
Office of Governmental Accountability	Office of the Victim Advocate	1,886
Office of Governmental Accountability	Board of Firearms Permit Examiners	1,255
Office of Higher Education	Personal Services	9,778
Office of Higher Education	Minority Advancement Program	910
Office of Policy and Management	Personal Services	149,031
Office of Policy and Management	Justice Assistance Grants	180
Office of the Chief Medical Examiner	Personal Services	12,033
Permanent Commission on the Status of Women	Personal Services	7,252
Protection and Advocacy for Persons with Disabilities	Personal Services	5,335
Psychiatric Security Review Board	Personal Services	2,443
Public Defender Services Commission	Personal Services	190,747
Secretary of the State	Personal Services	17,011
Secretary of the State	Commercial Recording Division	4,965
State Comptroller	Personal Services	92,921

Agency	Account	FY 16 Holdback \$
State Department on Aging	Personal Services	6,503
State Library	Personal Services	12,178
State Treasurer	Personal Services	34,754
Teachers' Retirement Board	Personal Services	3,510
University of Connecticut	Operating Expenses	341,710
University of Connecticut Health Center	Operating Expenses	192,630
TOTAL		7,110,616

FY 16 Overtime Savings Lapses

Agency	Account	FY 16 Holdback \$
Agricultural Experiment Station	Personal Services	234
Commission on Human Rights and Opportunities	Personal Services	3,522
Department of Administrative Services	Personal Services	19,002
Department of Agriculture	Personal Services	3,388
Department of Children and Families	Personal Services	929,218
Department of Consumer Protection	Personal Services	2,310
Department of Correction	Personal Services	3,612,371
Department of Correction	Board of Pardons and Paroles	830
Department of Developmental Services	Personal Services	2,037,023
Department of Economic and Community Development	Personal Services	928
Department of Education	Personal Services	491
Department of Education	Regional Vocational-Technical School System	53,762
Department of Emergency Services and Public Protection	Personal Services	1,260,454
Department of Energy and Environmental Protection	Personal Services	25,879
Department of Energy and Environmental Protection	Emergency Spill Response	10,781
Department of Energy and Environmental Protection	Clean Air	380
Department of Energy and Environmental Protection	Environmental Conservation	2,081
Department of Energy and Environmental Protection	Environmental Quality	347
Department of Mental Health and Addiction Services	Personal Services	1,939,655
Department of Mental Health and Addiction Services	Managed Service System	6,356
Department of Mental Health and Addiction Services	Young Adult Services	116,708
Department of Mental Health and Addiction Services	Jail Diversion	2,414
Department of Mental Health and Addiction Services	Prison Overcrowding	547
Department of Public Health	Personal Services	3,977
Department of Rehabilitation Services	Personal Services	179
Department of Revenue Services	Personal Services	10,581
Department of Social Services	Personal Services	347,590
Department of Veterans' Affairs	Personal Services	85,426
Labor Department	Personal Services	327
Military Department	Personal Services	4,430
Office of Early Childhood	Personal Services	290
Office of Governmental Accountability	Elections Enforcement Commission	288
Office of Governmental Accountability	Office of the Victim Advocate	133
Office of Policy and Management	Personal Services	317
Office of the Chief Medical Examiner	Personal Services	10,863
Protection and Advocacy for Persons with Disabilities	Personal Services	196
Secretary of the State	Personal Services	1,152
Secretary of the State	Commercial Recording Division	323
State Comptroller	Personal Services	3,723
State Library	Interlibrary Loan Delivery Service	1,004
Teachers' Retirement Board	Personal Services	520
TOTAL		10,500,000

FY 16 Targeted Savings Lapses

Agency	Account	FY 16 Holdback \$
African-American Affairs Commission	Other Expenses	421
Agricultural Experiment Station	Other Expenses	17,010
Agricultural Experiment Station	Equipment	150
Asian Pacific American Affairs Commission	Other Expenses	214
Attorney General	Other Expenses	15,935
Auditors of Public Accounts	Other Expenses	6,001
Auditors of Public Accounts	Equipment	150
Board of Regents for Higher Education	Workers' Compensation Claims	58,161
Commission on Aging	Other Expenses	573
Commission on Children	Other Expenses	1,513
Commission on Human Rights and Opportunities	Other Expenses	5,538
Commission on Human Rights and Opportunities	Martin Luther King, Jr. Commission	94
Council on Environmental Quality	Other Expenses	26
Department of Administrative Services	Other Expenses	490,769
Department of Administrative Services	Management Services	69,348
Department of Administrative Services	Loss Control Risk Management	1,722
Department of Administrative Services	Employees' Review Board	312
Department of Administrative Services	Surety Bonds for State Officials and Employees	2,127
Department of Administrative Services	Refunds Of Collections	385
Department of Administrative Services	W. C. Administrator	75,000
Department of Administrative Services	State Insurance and Risk Mgmt Operations	205,245
Department of Administrative Services	IT Services	214,726
Department of Agriculture	Other Expenses	11,746
Department of Children and Families	Other Expenses	530,757
Department of Children and Families	Workers' Compensation Claims	158,100
Department of Children and Families	No Nexus Special Education	29,000
Department of Consumer Protection	Other Expenses	20,193
Department of Correction	Other Expenses	1,166,052
Department of Correction	Workers' Compensation Claims	385,574
Department of Correction	Inmate Medical Services	1,376,135
Department of Developmental Services	Other Expenses	309,291
Department of Economic and Community Development	Other Expenses	16,080
Department of Education	Other Expenses	58,892
Department of Education	Development of Mastery Exams Grades 4, 6, and 8	227,236
Department of Education	New or Replicated Schools	5,085
Department of Education	Talent Development	139,532
Department of Education	Common Core	88,593
Department of Education	Special Master	22,258
Department of Education	Health and Welfare Services Pupils Private Schools	58,016
Department of Emergency Services and Public Protection	Other Expenses	436,495
Department of Emergency Services and Public Protection	Equipment	1,409

Agency	Account	FY 16 Holdback \$
Department of Emergency Services and Public Protection	Fleet Purchase	92,750
Department of Emergency Services and Public Protection	Workers' Compensation Claims	68,433
Department of Energy and Environmental Protection	Other Expenses	44,999
Department of Energy and Environmental Protection	State Superfund Site Maintenance	7,228
Department of Energy and Environmental Protection	Laboratory Fees	2,275
Department of Energy and Environmental Protection	Dam Maintenance	2,144
Department of Energy and Environmental Protection	Emergency Spill Response	109,174
Department of Energy and Environmental Protection	Solid Waste Management	50,770
Department of Energy and Environmental Protection	Underground Storage Tank	15,604
Department of Energy and Environmental Protection	Clean Air	66,826
Department of Energy and Environmental Protection	Interstate Environmental Commission	731
Department of Energy and Environmental Protection	New England Interstate Water Pollution Commission	432
Department of Housing	Elderly Rental Registry and Counselors	17,942
Department of Mental Health and Addiction Services	Other Expenses	430,748
Department of Mental Health and Addiction Services	Workers' Compensation Claims	176,884
Department of Public Health	Other Expenses	107,442
Department of Rehabilitation Services	Other Expenses	23,643
Department of Revenue Services	Other Expenses	125,928
Department of Social Services	Other Expenses	2,226,527
Department of Social Services	Refunds Of Collections	1,659
Department of Veterans' Affairs	Other Expenses	75,890
Division of Criminal Justice	Other Expenses	38,420
Division of Criminal Justice	Witness Protection	2,700
Division of Criminal Justice	Training And Education	847
Division of Criminal Justice	Expert Witnesses	4,950
Division of Criminal Justice	Medicaid Fraud Control	19,851
Division of Criminal Justice	Criminal Justice Commission	7
Governor's Office	Other Expenses	3,008
Governor's Office	New England Governors' Conference	1,593
Governor's Office	National Governors' Association	1,897
Judicial Department	Other Expenses	1,009,378
Judicial Department	Workers' Compensation Claims	98,390
Labor Department	Other Expenses	19,028
Labor Department	CETC Workforce	10,304
Latino and Puerto Rican Affairs Commission	Other Expenses	409
Legislative Management	Other Expenses	255,127
Legislative Management	Equipment	5,626
Legislative Management	Flag Restoration	1,054
Legislative Management	Minor Capital Improvements	5,700
Legislative Management	Interim Salary/Caucus Offices	9,629
Legislative Management	Old State House	8,545
Legislative Management	Interstate Conference Fund	5,914
Legislative Management	New England Board of Higher Education	2,696
Lieutenant Governor's Office	Other Expenses	1,029

Agency	Account	FY 16 Holdback \$
Military Department	Other Expenses	38,927
Office of Early Childhood	Other Expenses	5,249
Office of Governmental Accountability	Other Expenses	858
Office of Governmental Accountability	Child Fatality Review Panel	1,615
Office of Governmental Accountability	Information Technology Initiatives	473
Office of Governmental Accountability	Elections Enforcement Commission	54,363
Office of Governmental Accountability	Office of State Ethics	23,709
Office of Governmental Accountability	Freedom of Information Commission	25,894
Office of Governmental Accountability	Contracting Standards Board	4,715
Office of Governmental Accountability	Judicial Review Council	2,193
Office of Governmental Accountability	Judicial Selection Commission	1,396
Office of Governmental Accountability	Office of the Child Advocate	10,719
Office of Governmental Accountability	Office of the Victim Advocate	6,938
Office of Governmental Accountability	Board of Firearms Permit Examiners	1,919
Office of Higher Education	Other Expenses	2,609
Office of Policy and Management	Other Expenses	17,853
Office of Policy and Management	Automated Budget System and Data Base Link	699
Office of Policy and Management	Justice Assistance Grants	15,131
Office of the Chief Medical Examiner	Other Expenses	20,102
Office of the Chief Medical Examiner	Equipment	288
Office of the Chief Medical Examiner	Medicolegal Investigations	385
Permanent Commission on the Status of Women	Other Expenses	1,257
Permanent Commission on the Status of Women	Equipment	15
Protection and Advocacy for Persons with Disabilities	Other Expenses	2,919
Psychiatric Security Review Board	Other Expenses	437
Public Defender Services Commission	Other Expenses	22,377
Public Defender Services Commission	Training And Education	1,950
Secretary of the State	Other Expenses	27,307
Secretary of the State	Commercial Recording Division	84,880
Secretary of the State	Board of Accountancy	4,456
State Comptroller	Other Expenses	87,020
State Comptroller - Miscellaneous	Adjudicated Claims	366,552
State Department on Aging	Other Expenses	3,289
State Library	Other Expenses	9,661
State Treasurer	Other Expenses	2,309
Teachers' Retirement Board	Other Expenses	7,990
University of Connecticut	Workers' Compensation Claims	46,380
University of Connecticut Health Center	Workers' Compensation Claims	105,240
Workers' Compensation Claims - Administrative Services	Workers' Compensation Claims	129,931
TOTAL		12,500,000