

V. APPROPRIATIONS

Budgeted Lapses and Agency Holdbacks

The FY 18 and FY 19 budget includes \$893.6 million in FY 18 and \$1,107 million in FY 19 lapses. The lapses are identified below with a brief explanation.

FY 18 and FY 19 Budget Lapses

Lapse	FY 18 \$	FY 19 \$	Explanation
General Fund Lapses (GF)			
Achieve Labor Concessions	(700,000,000)	(867,600,000)	GF savings are attributed to the SEBAC 2017 agreement, including \$300.6 million in the RSA account, \$257.9 million in fringe benefits, \$75.6 million in staffing reductions due to attrition, \$35.6 million in furlough and longevity deferrals, and \$22.8 million in non-GF funds.
Unallocated Lapse ¹	(46,250,000)	(60,765,570)	This reduction reflects an adjustment to gross appropriations due to an anticipated level of under spending across all GF agencies and accounts.
Targeted Savings	(111,814,090)	(150,878,179)	Other Expense accounts were reduced by 5%, most human services accounts were reduced by 2%, and most municipal aid grants were reduced by 2.5% to achieve savings.
Reflect Delay	(8,500,000)	-	Savings anticipated due to implementation delays for various programs and services.
Statewide Hiring Reduction	(6,500,000)	(7,000,000)	Savings anticipated to be achieved by hiring reductions and other savings initiatives in a manner to be determined by OPM. All GF agency Personal Services accounts could be subject to this reduction.
Municipal Aid Savings	(8,500,000)	(8,500,000)	This lapse will be achieved in FY 18 via holdbacks of each town's Education Cost Sharing funding. The FY 18 holdbacks are equal to half of the cost to administer the state funded Renters' Rebate program in each town, or \$250,000, whichever is lower.
Subtotal	(881,564,090)	(1,094,743,749)	
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	(893,564,090)	(1,106,743,749)	

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

FY 18 Budget Allocated Lapses (Holdbacks)

Sections 12, 13, 14, 15, 16, and 28 of PA 17-2 (JSS) and section 16 of PA 17-4 (JSS) contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses (typically called holdbacks) to state agencies in the three branches of government. The following five lapses are allocated to state agencies via holdbacks by OPM: (1) Achieve Labor Concessions Lapse of \$700 million, (2) a Targeted Savings Lapse of \$111.8 million, (3) a Reflect Delay of Implementation Lapse of \$8.5 million, (4) a Statewide Hiring Reduction Lapse of \$6.5 million, and a (5) Municipal Aid Savings Lapse of \$8.5 million.

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

FY 18 Achieve Labor Concessions Allocated Lapse

Agency	Account	FY 18 Holdback \$
General Fund		
Agricultural Experiment Station	Personal Services	205,959
Agricultural Experiment Station	Mosquito Control	4,635
Agricultural Experiment Station	Wildlife Disease Prevention	1,395
Attorney General	Personal Services	978,213
Auditors of Public Accounts	Personal Services	265,594
Board of Regents for Higher Education	Charter Oak State College	72,879
Board of Regents for Higher Education	Community Tech College System	6,572,968
Board of Regents for Higher Education	Connecticut State University	6,463,487
Board of Regents for Higher Education	Board of Regents	4,635
Board of Regents for Higher Education	Developmental Services	235,286
Board of Regents for Higher Education	Outcomes-Based Funding Incentive	31,732
Commission on Human Rights and Opportunities	Personal Services	225,993
Council on Environmental Quality	Personal Services	789
Department of Administrative Services	Personal Services	1,699,505
Department of Agriculture	Personal Services	126,156
Department of Children and Families	Personal Services	10,352,453
Department of Consumer Protection	Personal Services	498,121
Department of Correction	Personal Services	10,889,139
Department of Correction	Board of Pardons and Paroles	163,547
Department of Developmental Services	Personal Services	8,228,453

Agency	Account	FY 18 Holdback \$
Department of Economic and Community Development	Personal Services	259,671
Department of Education	Personal Services	602,488
Department of Education	Development of Mastery Exams Grades 4, 6, and 8	47,748
Department of Education	Longitudinal Data Systems	1,474
Department of Education	Sheff Settlement	9,969
Department of Education	Regional Vocational-Technical School System	5,226,504
Department of Education	Talent Development	5,967
Department of Emergency Services and Public Protection	Personal Services	4,314,410
Department of Energy and Environmental Protection	Personal Services	783,802
Department of Energy and Environmental Protection	Mosquito Control	1,807
Department of Energy and Environmental Protection	Dam Maintenance	302
Department of Energy and Environmental Protection	Emergency Spill Response	216,398
Department of Energy and Environmental Protection	Solid Waste Management	81,337
Department of Energy and Environmental Protection	Underground Storage Tank	11,260
Department of Energy and Environmental Protection	Clean Air	107,456
Department of Energy and Environmental Protection	Environmental Conservation	134,318
Department of Energy and Environmental Protection	Environmental Quality	278,700
Department of Housing	Personal Services	66,627
Department of Mental Health and Addiction Services	Personal Services	7,744,289
Department of Mental Health and Addiction Services	Managed Service System	235,943
Department of Mental Health and Addiction Services	General Assistance Managed Care	1,536
Department of Mental Health and Addiction Services	Young Adult Services	934,252
Department of Mental Health and Addiction Services	TBI Community Services	39,061
Department of Mental Health and Addiction Services	Home and Community Based Services	5,932

Agency	Account	FY 18 Holdback \$
Department of Mental Health and Addiction Services	Forensic Services	43,354
Department of Public Health	Personal Services	1,337,365
Department of Revenue Services	Personal Services	2,200,812
Department of Social Services	Personal Services	4,629,260
Department of Veterans' Affairs	Personal Services	754,309
Division of Criminal Justice	Personal Services	2,287,721
Division of Criminal Justice	Medicaid Fraud Control	23,102
Division of Criminal Justice	Cold Case Unit	901
Division of Criminal Justice	Shooting Taskforce	18,799
Elections Enforcement Commission	Elections Enforcement Commission	31,842
Freedom of Information Commission	Freedom of Information Commission	13,488
Governor's Office	Personal Services	51,299
Judicial Department	Personal Services	13,546,942
Labor Department	Personal Services	310,455
Labor Department	CETC Workforce	832
Labor Department	Workforce Investment Act	124,530
Labor Department	Jobs First Employment Services	5,422
Labor Department	Apprenticeship Program	6,894
Labor Department	Connecticut Career Resource Network	2,050
Labor Department	Veterans' Opportunity Pilot	3,699
Legislative Management	Personal Services	1,117,455
Military Department	Personal Services	97,291
Office of Early Childhood	Personal Services	288,888
Office of Governmental Accountability	Judicial Review Council	1,175
Office of Governmental Accountability	Office of the Child Advocate	2,871
Office of Governmental Accountability	Office of the Victim Advocate	3,199
Office of Governmental Accountability	Board of Firearms Permit Examiners	336
Office of Higher Education	Personal Services	59,420
Office of Higher Education	Minority Advancement Program	600
Office of Higher Education	National Service Act	686
Office of Policy and Management	Personal Services	285,534
Office of Policy and Management	Justice Assistance Grants	612
Office of State Ethics	Office of State Ethics	10,680
Office of the Chief Medical Examiner	Personal Services	173,217
Psychiatric Security Review Board	Personal Services	1,674

Agency	Account	FY 18 Holdback \$
Public Defender Services Commission	Personal Services	1,969,082
Reserve for Salary Adjustments	Reserve For Salary Adjustments	300,600,000
Secretary of the State	Personal Services	89,817
Secretary of the State	Commercial Recording Division	110,357
State Comptroller	Personal Services	836,430
State Comptroller - Fringe Benefits	State Employees Retirement Contributions	149,700,000
State Comptroller - Fringe Benefits	State Employees Health Service Cost	43,200,000
State Comptroller - Fringe Benefits	Retired State Employees Health Service Cost	65,000,000
State Dept of Rehabilitation	Personal Services	173,531
State Dept of Rehabilitation	Educational Aid for Blind and Visually Handicapped Children	124,792
State Library	Personal Services	193,123
State Library	Interlibrary Loan Delivery Service	3,756
State Treasurer	Personal Services	94,253
Teachers' Retirement Board	Personal Services	60,676
University of Connecticut	Operating Expenses	7,039,007
University of Connecticut	Next Generation Connecticut	449,902
University of Connecticut Health Center	Operating Expenses	4,203,035
University of Connecticut Health Center	AHEC	199
University of Connecticut Health Center	Bioscience	281,908
General Fund Total		669,698,772
Special Transportation Fund		
Department of Energy and Environmental Protection	Personal Services	15,540
Department of Motor Vehicles	Personal Services	486,669
Department of Transportation	Personal Services	2,539,724
Department of Transportation	Rail Operations	5,619
Department of Transportation	Pay-As-You-Go Transportation Projects	9,360
State Comptroller - Fringe Benefits	State Employees Retirement Contributions	16,400,000
State Comptroller - Fringe Benefits	State Employees Health Service Cost	2,800,000
Special Transportation Fund Total		22,256,912
Banking Fund		
Department of Banking	Personal Services	124,664
Judicial Department	Foreclosure Mediation Program	27,284
Banking Fund Total		151,948
Insurance Fund		

Agency	Account	FY 18 Holdback \$
Department of Public Health	Breast and Cervical Cancer Detection and Treatment	2,207
Department of Public Health	Immunization Services	2,097
Insurance Department	Personal Services	153,771
Office of Policy and Management	Personal Services	1,064
Office of the Healthcare Advocate	Personal Services	18,704
Insurance Fund Total		177,843
Consumer Counsel and Public Utility Control Fund		
Department of Energy and Environmental Protection	Personal Services	122,799
Office of Consumer Counsel	Personal Services	12,127
Consumer Counsel and Public Utility Control Fund Total		134,926
Workers' Compensation Fund		
Division of Criminal Justice	Personal Services	8,706
Labor Department	Occupational Health Clinics	848
State Dept of Rehabilitation	Personal Services	6,654
Workers' Compensation Commission	Personal Services	109,289
Workers' Compensation Fund Total		125,497
Regional Market Operation Fund		
Department of Agriculture	Personal Services	2,032
Regional Market Operation Fund Total		2,032
Total - Labor Concessions Allocated Lapse - All Appropriated Funds		692,547,930

FY 18 General Fund Targeted Savings Lapse

Agency	Account	FY 18 Holdback \$
General Fund		
Agricultural Experiment Station	Other Expenses	45,528
Attorney General	Other Expenses	48,445
Auditors of Public Accounts	Other Expenses	13,607
Board of Regents for Higher Education	Institute for Municipal and Regional Policy	994,650
Commission on Equity and Opportunity	Other Expenses	1,500
Commission on Human Rights and Opportunities	Other Expenses	15,103
Commission on Women, Children and Seniors	Other Expenses	1,500
Council on Environmental Quality	Other Expenses	31
Department of Administrative Services	Other Expenses	1,427,162
Department of Administrative Services	Connecticut Education Network	95,291
Department of Administrative Services	IT Services	624,451
Department of Administrative Services	Firefighters Fund	300,000
Department of Agriculture	Other Expenses	42,252
Department of Agriculture	Tuberculosis and Brucellosis Indemnity	97
Department of Children and Families	Other Expenses	1,528,801
Department of Children and Families	Juvenile Justice Outreach Services	108,875
Department of Children and Families	Covenant to Care	2,725
Department of Consumer Protection	Other Expenses	59,684
Department of Correction	Other Expenses	3,348,651
Department of Correction	STRIDE	10,866
Department of Correction	Program Evaluation	56,250
Department of Correction	Volunteer Services	12,946
Department of Developmental Services	Other Expenses	833,256
Department of Developmental Services	Behavioral Services Program	449,570
Department of Developmental Services	Supplemental Payments for Medical Services	75,229
Department of Developmental Services	ID Partnership Initiatives	28,000
Department of Developmental Services	Rent Subsidy Program	97,598
Department of Developmental Services	Employment Opportunities and Day Services	3,570,059
Department of Economic and Community Development	Other Expenses	26,367
Department of Economic and Community Development	Northwestern Tourism	300,000
Department of Economic and Community Development	Eastern Tourism	300,000

Agency	Account	FY 18 Holdback \$
Development		
Department of Economic and Community Development	Central Tourism	300,000
Department of Education	Other Expenses	163,097
Department of Education	Primary Mental Health	38,365
Department of Education	Leadership, Education, Athletics in Partnership (LEAP)	46,253
Department of Education	Adult Education Action	21,615
Department of Education	Connecticut Writing Project	3,000
Department of Education	Resource Equity Assessments	13,438
Department of Education	Neighborhood Youth Centers	65,017
Department of Education	Longitudinal Data Systems	121,295
Department of Education	Parent Trust Fund Program	39,584
Department of Education	New or Replicated Schools	48,000
Department of Education	Bridges to Success	4,000
Department of Education	K-3 Reading Assessment Pilot	246,158
Department of Education	School-Based Diversion Initiative	100,000
Department of Education	Technical High Schools Other Expenses	1,193,083
Department of Education	American School For The Deaf	825,000
Department of Education	Youth Service Bureau Enhancement	64,886
Department of Education	Vocational Agriculture	255,715
Department of Education	Adult Education	509,599
Department of Education	Health and Welfare Services Pupils Private Schools	88,164
Department of Education	Education Equalization Grants	7,404,593
Department of Education	Bilingual Education	71,208
Department of Education	Priority School Districts	952,586
Department of Education	Young Parents Program	10,616
Department of Education	Interdistrict Cooperation	1,000,000
Department of Education	School Breakfast Program	53,973
Department of Education	Excess Cost - Student Based	3,563,572
Department of Education	Youth Service Bureaus	64,962
Department of Education	Open Choice Program	952,266
Department of Education	Magnet Schools	18,548,222
Department of Education	After School Program	118,017
Department of Emergency Services and Public Protection	Other Expenses	1,331,196

Agency	Account	FY 18 Holdback \$
Department of Emergency Services and Public Protection	Fire Training School - Willimantic	150,076
Department of Emergency Services and Public Protection	Maintenance of County Base Fire Radio Network	2,170
Department of Emergency Services and Public Protection	Maintenance of State-Wide Fire Radio Network	1,444
Department of Emergency Services and Public Protection	Fire Training School - Torrington	81,367
Department of Emergency Services and Public Protection	Fire Training School - New Haven	48,364
Department of Emergency Services and Public Protection	Fire Training School - Derby	37,139
Department of Emergency Services and Public Protection	Fire Training School - Wolcott	100,162
Department of Emergency Services and Public Protection	Fire Training School - Fairfield	70,395
Department of Emergency Services and Public Protection	Fire Training School - Hartford	169,336
Department of Emergency Services and Public Protection	Fire Training School - Middletown	68,470
Department of Emergency Services and Public Protection	Fire Training School - Stamford	55,432
Department of Energy and Environmental Protection	Other Expenses	70,413
Department of Energy and Environmental Protection	Greenways Account	2
Department of Energy and Environmental Protection	Fish Hatcheries	200,000
Department of Housing	Other Expenses	8,102
Department of Housing	Elderly Rental Registry and Counselors	20,709
Department of Housing	Homeless Youth	46,582
Department of Housing	Congregate Facilities Operation Costs	146,724
Department of Housing	Elderly Congregate Rent Subsidy	39,641
Department of Housing	Housing/Homeless Services	1,480,484
Department of Housing	Housing/Homeless Services - Municipality	11,739
Department of Mental Health and Addiction Services	Other Expenses	1,220,619
Department of Mental Health and Addiction Services	Housing Supports and Services	465,394
Department of Mental Health and Addiction Services	Managed Service System	1,004,042
Department of Mental Health and Addiction Services	Connecticut Mental Health Center	656,966

Agency	Account	FY 18 Holdback \$
Department of Mental Health and Addiction Services	General Assistance Managed Care	820,408
Department of Mental Health and Addiction Services	Nursing Home Screening	12,727
Department of Mental Health and Addiction Services	Young Adult Services	1,036,144
Department of Mental Health and Addiction Services	TBI Community Services	155,367
Department of Mental Health and Addiction Services	Jail Diversion	95,000
Department of Mental Health and Addiction Services	Medicaid Adult Rehabilitation Option	85,393
Department of Mental Health and Addiction Services	Discharge and Diversion Services	490,676
Department of Mental Health and Addiction Services	Home and Community Based Services	427,275
Department of Mental Health and Addiction Services	Nursing Home Contract	8,359
Department of Mental Health and Addiction Services	Pre-Trial Account	620,352
Department of Mental Health and Addiction Services	Katie Blair House	15,000
Department of Mental Health and Addiction Services	Forensic Services	170,931
Department of Mental Health and Addiction Services	Grants for Substance Abuse Services	355,765
Department of Mental Health and Addiction Services	Grants for Mental Health Services	1,317,491
Department of Mental Health and Addiction Services	Employment Opportunities	178,036
Department of Public Health	Other Expenses	389,978
Department of Public Health	Community Health Services	33,785
Department of Public Health	Rape Crisis	11,162
Department of Public Health	School Based Health Clinics	420,780
Department of Revenue Services	Other Expenses	398,056
Department of Social Services	Other Expenses	7,151,461
Department of Social Services	Connecticut Home Care Program	2,180,000
Department of Social Services	Human Resource Development-Hispanic Programs	663,756
Department of Social Services	Community Residential Services	11,078,580
Department of Social Services	Safety Net Services	514,561
Department of Social Services	Services for Persons With Disabilities	96,356

Agency	Account	FY 18 Holdback \$
Department of Social Services	Nutrition Assistance	93,944
Department of Social Services	Connecticut Children's Medical Center	227,829
Department of Social Services	Community Services	298,320
Department of Social Services	Human Service Infrastructure Community Action Program	59,890
Department of Social Services	Teen Pregnancy Prevention	25,426
Department of Social Services	Programs for Senior Citizens	117,908
Department of Social Services	Family Programs - TANF	287,498
Department of Social Services	Domestic Violence Shelters	106,090
Department of Social Services	Human Resource Development-Hispanic Programs - Municipality	4,120
Department of Social Services	Teen Pregnancy Prevention - Municipality	2,006
Department of Veterans' Affairs	Other Expenses	152,812
Department of Veterans' Affairs	SSMF Administration	10,437
Division of Criminal Justice	Other Expenses	113,820
Governor's Office	Other Expenses	9,270
Governor's Office	Coalition of Northeastern Governors	7,439
Governor's Office	National Governors' Association	11,689
Judicial Department	Other Expenses	3,053,400
Judicial Department	Alternative Incarceration Program	990,776
Judicial Department	Justice Education Center, Inc.	9,324
Judicial Department	Juvenile Alternative Incarceration	413,669
Judicial Department	Probate Court	200,000
Judicial Department	Youthful Offender Services	208,911
Judicial Department	Victim Security Account	176
Judicial Department	Children of Incarcerated Parents	10,890
Judicial Department	Legal Aid	31,048
Judicial Department	Youth Violence Initiative	38,506
Judicial Department	Youth Services Prevention	3,187,174
Judicial Department	Children's Law Center	2,054
Judicial Department	Juvenile Planning	333,792
Judicial Department	Juvenile Justice Outreach Services	111,495
Judicial Department	Board and Care for Children - Short-term and Residential	65,643
Labor Department	Other Expenses	54,017
Labor Department	CETC Workforce	61,959
Labor Department	Job Funnels Projects	10,866

Agency	Account	FY 18 Holdback \$
Labor Department	Jobs First Employment Services	1,386,961
Labor Department	Cradle To Career	100,000
Labor Department	New Haven Jobs Funnel	75,000
Labor Department	Healthcare Apprenticeship Initiative	500,000
Labor Department	Manufacturing Pipeline Initiative	500,000
Legislative Management	Other Expenses	1,163,233
Legislative Management	Equipment	50,000
Legislative Management	Interim Salary/Caucus Offices	432,891
Legislative Management	Redistricting	75,000
Legislative Management	Old State House	100,000
Legislative Management	Interstate Conference Fund	377,944
Legislative Management	New England Board of Higher Education	183,750
Lieutenant Governor's Office	Other Expenses	3,013
Military Department	Other Expenses	113,118
Office of Early Childhood	Other Expenses	20,586
Office of Early Childhood	Evenstart	43,771
Office of Early Childhood	2Gen - TANF	200,000
Office of Early Childhood	Head Start Services	103,740
Office of Governmental Accountability	Other Expenses	1,711
Office of Governmental Accountability	Contracting Standards Board	99,400
Office of Higher Education	Other Expenses	3,498
Office of Higher Education	Minority Advancement Program	178,969
Office of Higher Education	National Service Act	26,090
Office of Higher Education	Minority Teacher Incentive Program	35,570
Office of Policy and Management	Other Expenses	54,904
Office of Policy and Management	Automated Budget System and Data Base Link	3,967
Office of Policy and Management	Justice Assistance Grants	91,049
Office of Policy and Management	Project Longevity	85,000
Office of Policy and Management	Council of Governments	275,000
Office of Policy and Management	Tax Relief For Elderly Renters	625,506
Office of Policy and Management	Reimbursement to Towns for Loss of Taxes on State Property	1,289,909
Office of Policy and Management	Reimbursements to Towns for Private Tax-Exempt Property	2,522,501
Office of Policy and Management	Reimbursement Property Tax - Disability Exemption	9,352

Agency	Account	FY 18 Holdback \$
Office of Policy and Management	Property Tax Relief for Veterans	69,439
Office of Policy and Management	Municipal Stabilization Grant	1,422,599
Office of Policy and Management	Municipal Restructuring	700,000
Psychiatric Security Review Board	Other Expenses	1,319
Public Defender Services Commission	Other Expenses	58,824
Secretary of the State	Other Expenses	87,380
State Comptroller	Other Expenses	237,443
State Dept of Rehabilitation	Other Expenses	69,901
State Dept of Rehabilitation	Employment Opportunities - Blind & Disabled	20,650
State Dept of Rehabilitation	Vocational Rehabilitation - Disabled	147,082
State Dept of Rehabilitation	Supplementary Relief and Services	915
State Dept of Rehabilitation	Special Training for the Deaf Blind	5,360
State Dept of Rehabilitation	Connecticut Radio Information Service	549
State Dept of Rehabilitation	Independent Living Centers	8,419
State Library	Other Expenses	21,334
State Library	State-Wide Digital Library	167,919
State Library	Interlibrary Loan Delivery Service	27,623
State Library	Legal/Legislative Library Materials	63,838
State Library	Support Cooperating Library Service Units	18,430
State Library	Connecticard Payments	78,182
State Treasurer	Other Expenses	6,611
Teachers' Retirement Board	Other Expenses	23,407
General Fund Targeted Savings Lapse Total		111,800,000

FY 18 General Fund Implementation Delay Lapse

Agency	Account	FY 18 Holdback \$
General Fund		
Department of Agriculture	Senior Food Vouchers	87,611
Department of Correction	STRIDE	24,448
Department of Correction	Program Evaluation	18,750
Department of Correction	Volunteer Services	29,129
Department of Developmental Services	ID Partnership Initiatives	343,000
Department of Economic and Community Development	Hartford Urban Arts Grant	48,474
Department of Economic and Community Development	New Britain Arts Council	7,876
Department of Economic and Community Development	Main Street Initiatives	20,000
Department of Economic and Community Development	CCAT-CT Manufacturing Supply Chain	99,416
Department of Economic and Community Development	Capital Region Development Authority	50,000
Department of Economic and Community Development	Neighborhood Music School	16,108
Department of Economic and Community Development	Nutmeg Games	8,000
Department of Economic and Community Development	Discovery Museum	39,379
Department of Economic and Community Development	National Theatre of the Deaf	15,752
Department of Economic and Community Development	CONNSTEP	78,094
Department of Economic and Community Development	Connecticut Science Center	89,325
Department of Economic and Community Development	CT Flagship Producing Theaters Grant	51,990
Department of Economic and Community Development	Performing Arts Centers	157,514
Department of Economic and Community Development	Performing Theaters Grant	61,351
Department of Economic and Community Development	Arts Commission	74,865
Department of Economic and Community Development	Art Museum Consortium	57,463
Department of Economic and Community Development	Litchfield Jazz Festival	5,800

Agency	Account	FY 18 Holdback \$
Department of Economic and Community Development	Arte Inc.	4,147
Department of Economic and Community Development	CT Virtuosi Orchestra	3,050
Department of Economic and Community Development	Barnum Museum	4,147
Department of Economic and Community Development	Various Grants	26,000
Department of Economic and Community Development	Greater Hartford Arts Council	3,704
Department of Economic and Community Development	Stepping Stones Museum for Children	6,173
Department of Economic and Community Development	Maritime Center Authority	60,741
Department of Economic and Community Development	Connecticut Humanities Council	170,000
Department of Economic and Community Development	Amistad Committee for the Freedom Trail	7,283
Department of Economic and Community Development	Amistad Vessel	52,771
Department of Economic and Community Development	New Haven Festival of Arts and Ideas	82,902
Department of Economic and Community Development	New Haven Arts Council	10,400
Department of Economic and Community Development	Beardsley Zoo	50,776
Department of Economic and Community Development	Mystic Aquarium	64,479
Department of Economic and Community Development	Northwestern Tourism	100,000
Department of Economic and Community Development	Eastern Tourism	100,000
Department of Economic and Community Development	Central Tourism	100,000
Department of Economic and Community Development	Twain/Stowe Homes	16,239
Department of Economic and Community Development	Cultural Alliance of Fairfield	10,400
Department of Education	Leadership, Education, Athletics in Partnership (LEAP)	104,070
Department of Education	Connecticut Writing Project	6,750
Department of Education	Neighborhood Youth Centers	146,289
Department of Education	Parent Trust Fund Program	89,064

Agency	Account	FY 18 Holdback \$
Department of Education	Bridges to Success	9,000
Department of Education	Regional Education Services	87,500
Department of Education	Young Parents Program	23,886
Department of Education	Interdistrict Cooperation	512,500
Department of Emergency Services and Public Protection	Maintenance of County Base Fire Radio Network	4,882
Department of Emergency Services and Public Protection	Maintenance of State-Wide Fire Radio Network	3,249
Department of Social Services	Programs for Senior Citizens	2,000,000
Judicial Department	Justice Education Center, Inc.	114,223
Labor Department	Job Funnels Projects	24,448
Labor Department	Connecticut's Youth Employment Program	1,000,000
Labor Department	Spanish-American Merchants Association	100,122
Labor Department	STRIVE	32,597
Labor Department	Opportunities for Long Term Unemployed	438,499
Labor Department	Second Chance Initiative	133,458
Labor Department	New Haven Jobs Funnel	67,310
Military Department	Honor Guard	131,250
Office of Early Childhood	Evenstart	98,486
Office of Early Childhood	2Gen - TANF	137,500
Office of Policy and Management	Automated Budget System and Data Base Link	8,925
Office of Policy and Management	Project Longevity	191,250
Office of Policy and Management	Council of Governments	618,750
State Dept of Rehabilitation	Connecticut Radio Information Service	6,731
State Dept of Rehabilitation	Independent Living Centers	103,136
State Library	State-Wide Digital Library	7,100
State Library	Support Cooperating Library Service Units	41,468
General Fund Implementation Delay Lapse Total		8,500,000

FY 18 General Fund Statewide Hiring Savings Lapse

Agency	Account	FY 18 Holdback \$
General Fund		
Agricultural Experiment Station	Personal Services	12,406
Attorney General	Personal Services	66,743
Auditors of Public Accounts	Personal Services	22,779
Board of Regents for Higher Education	Charter Oak State College	4,982
Board of Regents for Higher Education	Community Tech College System	331,796
Board of Regents for Higher Education	Connecticut State University	310,201
Board of Regents for Higher Education	Developmental Services	20,180
Board of Regents for Higher Education	Outcomes-Based Funding Incentive	2,722
Commission on Human Rights and Opportunities	Personal Services	13,023
Department of Administrative Services	Personal Services	103,820
Department of Agriculture	Personal Services	7,946
Department of Children and Families	Personal Services	601,450
Department of Consumer Protection	Personal Services	28,062
Department of Correction	Personal Services	845,040
Department of Correction	Board of Pardons and Paroles	12,236
Department of Developmental Services	Personal Services	457,695
Department of Economic and Community Development	Personal Services	15,727
Department of Education	Personal Services	35,799
Department of Education	Development of Mastery Exams Grades 4, 6, and 8	2,551
Department of Education	Regional Vocational-Technical School System	294,667
Department of Emergency Services and Public Protection	Personal Services	317,193
Department of Energy and Environmental Protection	Personal Services	50,983
Department of Energy and Environmental Protection	Emergency Spill Response	11,496
Department of Energy and Environmental Protection	Solid Waste Management	4,448
Department of Energy and Environmental Protection	Clean Air	5,942
Department of Energy and Environmental Protection	Environmental Conservation	7,954
Department of Energy and Environmental Protection	Environmental Quality	15,239
Department of Housing	Personal Services	4,079
Department of Mental Health and Addiction Services	Personal Services	407,363

Agency	Account	FY 18 Holdback \$
Department of Mental Health and Addiction Services	Managed Service System	13,873
Department of Mental Health and Addiction Services	Young Adult Services	55,143
Department of Mental Health and Addiction Services	TBI Community Services	2,226
Department of Mental Health and Addiction Services	Forensic Services	3,718
Department of Public Health	Personal Services	78,037
Department of Revenue Services	Personal Services	124,097
Department of Social Services	Personal Services	269,710
Department of Veterans' Affairs	Personal Services	43,832
Division of Criminal Justice	Personal Services	97,055
Governor's Office	Personal Services	4,400
Judicial Department	Personal Services	718,141
Labor Department	Personal Services	19,254
Labor Department	Workforce Investment Act	7,599
Legislative Management	Personal Services	95,840
Military Department	Personal Services	5,968
Office of Early Childhood	Personal Services	17,151
Office of Higher Education	Personal Services	3,144
Office of Policy and Management	Personal Services	22,026
Office of the Chief Medical Examiner	Personal Services	10,844
Public Defender Services Commission	Personal Services	88,329
Secretary of the State	Personal Services	5,774
Secretary of the State	Commercial Recording Division	6,107
State Comptroller	Personal Services	49,865
State Dept of Rehabilitation	Personal Services	10,661
State Dept of Rehabilitation	Educational Aid for Blind and Visually Handicapped Children	6,924
State Library	Personal Services	11,049
State Treasurer	Personal Services	6,248
Teachers' Retirement Board	Personal Services	3,536
University of Connecticut	Operating Expenses	394,920
University of Connecticut	Next Generation Connecticut	38,587
University of Connecticut Health Center	Operating Expenses	234,956
University of Connecticut Health Center	Bioscience	24,178
General Fund Statewide Hiring Savings Lapse Total		6,487,714

FY 18 General Fund Municipal Contribution to Renters' Rebate Program

Agency	Account	FY 18 Holdback \$
Department of Education	Education Equalization Grants	8,285,113