

APPENDIX L. Lapses and Holdbacks

The FY 27 Revised Budget includes lapses totaling \$105.7 million in FY 27. The lapses are identified below with brief explanations.

Table 1 FY 27 Budgeted Lapses

In Dollars

Description	FY 27 Original	FY 27 Revised	Explanation
General Fund (GF) Lapses			
Unallocated Lapse	(73,710,570)	(73,710,570)	This reduction reflects an adjustment to gross appropriations due to an anticipated level of under spending across all GF agencies and accounts.
Unallocated Lapse - Judicial	(5,000,000)	(5,000,000)	This reduction reflects an adjustment to gross appropriations due to an anticipated level of under spending across Judicial Branch accounts.
Targeted Savings	(15,000,000)	(15,000,000)	This reduction reflects an adjustment to gross appropriations due to savings initiatives within certain accounts.
Total GF Lapses	(93,710,570)	(93,710,570)	
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 all STF agencies and accounts.
Total STF Lapses	(12,000,000)	(12,000,000)	
TOTAL LAPSES	(105,710,570)	(105,710,570)	

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

Table 2 FY 27 General Fund Holdbacks

Agency	SID	FY 27 \$
Targeted Savings		
Commission on Human Rights and Opportunities	Personal Services	(100,000)
Department of Administrative Services	Personal Services	(1,500,000)
Department of Aging and Disability Services	Personal Services	(100,000)
Department of Agriculture	Personal Services	(50,000)
Department of Consumer Protection	Personal Services	(1,500,000)
Department of Developmental Services	Personal Services	(500,000)
Department of Economic and Community Development	Personal Services	(200,000)
Department of Education	Personal Services	(800,000)
Department of Emergency Services and Public Protection	Personal Services	(200,000)

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Agency	SID	FY 27 \$
Department of Energy and Environmental Protection	Personal Services	(50,000)
Department of Mental Health and Addiction Services	Personal Services	(500,000)
Department of Revenue Services	Personal Services	(1,000,000)
Department of Social Services	Personal Services	(3,500,000)
Department of Veterans' Affairs	Personal Services	(500,000)
Division of Criminal Justice	Personal Services	(3,500,000)
Office of Early Childhood	Personal Services	(500,000)
Office of Higher Education	Personal Services	(100,000)
Office of Policy and Management	Personal Services	(400,000)
Targeted Savings Subtotal		(15,000,000)
Unallocated Lapse		
Agricultural Experiment Station	Personal Services	(40,000)
Attorney General	Personal Services	(210,000)
Commission on Human Rights and Opportunities	Personal Services	(50,000)
Connecticut Technical Education and Career System	Personal Services	(890,000)
Department of Administrative Services	IT Services	(500,000)
Department of Administrative Services	Personal Services	(500,000)
Department of Administrative Services	State Insurance and Risk Mgmt Operations	(500,000)
Department of Aging and Disability Services	Personal Services	(50,000)
Department of Agriculture	Personal Services	(20,000)
Department of Children and Families	Child Abuse and Neglect Intervention	(100,000)
Department of Children and Families	Community Based Prevention Programs	(100,000)
Department of Children and Families	Family Preservation Services	(50,000)
Department of Children and Families	Family Violence Outreach and Counseling	(250,000)
Department of Children and Families	Personal Services	(1,520,000)
Department of Children and Families	Substance Abuse Treatment	(300,000)
Department of Consumer Protection	Personal Services	(90,000)
Department of Correction	Personal Services	(2,370,000)
Department of Developmental Services	Behavioral Services Program	(500,000)
Department of Developmental Services	Personal Services	(1,120,000)
Department of Economic and Community Development	Personal Services	(50,000)
Department of Education	Aspiring Educators Scholarship Program	(2,000,000)
Department of Education	Personal Services	(90,000)
Department of Education	Teacher Residency RESC Alliance	(150,000)

Agency	SID	FY 27 \$
Department of Emergency Services and Public Protection	Personal Services	(900,000)
Department of Energy and Environmental Protection	Emergency Spill Response	(500,000)
Department of Energy and Environmental Protection	Personal Services	(120,000)
Department of Energy and Environmental Protection	U.S. Nuclear Regulatory Commission	(96,000)
Department of Housing	Personal Services	(20,000)
Department of Mental Health and Addiction Services	Home and Community Based Services	(500,000)
Department of Mental Health and Addiction Services	Housing Supports and Services	(250,000)
Department of Mental Health and Addiction Services	Personal Services	(1,290,000)
Department of Public Health	Personal Services	(220,000)
Department of Revenue Services	Personal Services	(270,000)
Department of Social Services	Personal Services	(800,000)
Department of Veterans' Affairs	Personal Services	(120,000)
Division of Criminal Justice	Personal Services	(290,000)
Governor's Office	Personal Services	(20,000)
Labor Department	Opportunities for Long Term Unemployed	(500,000)
Labor Department	Personal Services	(90,000)
Military Department	Personal Services	(20,000)
Office of Early Childhood	Personal Services	(50,000)
Office of Higher Education	Personal Services	(10,000)
Office of Policy and Management	Personal Services	(710,000)
Office of the Chief Medical Examiner	Personal Services	(50,000)
Secretary of the State	Personal Services	(20,000)
State Comptroller	Personal Services	(150,000)
State Library	Personal Services	(30,000)
State Treasurer	Personal Services	(20,000)
Teachers' Retirement Board	Personal Services	(10,000)
Unallocated Lapse Subtotal		(18,506,000)
Unallocated Lapse - Judicial		
Judicial Department	Alternative Incarceration Program	(1,000,000)
Judicial Department	Juvenile Alternative Incarceration	(400,000)
Judicial Department	Juvenile Justice Outreach Services	(400,000)
Judicial Department	Personal Services	(1,524,706)
Judicial Department	Workers' Compensation Claims	(400,000)
Judicial Department	Youth Services Prevention	(300,000)
Judicial Department	Youth Violence Initiative	(300,000)

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Agency	SID	FY 27 \$
Public Defender Services Commission	Assigned Counsel - Criminal	(275,294)
Public Defender Services Commission	Personal Services	(400,000)
Unallocated Lapse Subtotal		(5,000,000)
TOTAL		(38,506,000)